SOUTHERN LUZON STATE UNIVERSITY'S ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
A. FY 2023 REGULAR AGENCY BUDGET per GENERAL APPROPRIATIONS ACT (GAA)														
MAINTENANCE AND OTHER OPERATING EXPENSES														
31010010000 2000	Travelling Expenses - Local	5020101000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting (DC)/reimbursement	No	n/a	n/a	n/a	n/a	Regular Agency Fund	3,973,000.00	3,973,000.00		For direct payment/reimbursement basis of transportation costs and per diems of personnel in the conduct of official travel in connection with the various program and activities of the university.
31010010000 2000	Travelling Expenses - Conduct of Research Activities	5020101000	Research Services	Direct Contracting (DC)/reimbursement	No	All Year-round				Regular Agency Fund	412,000.00	412,000.00		To defray for the travelling expenses of personnel in the conduct of extension/research activities
31010010000 2000	Travelling Expenses - Capacity Enhancement of Regular Personnel and Extension Coordinators	5020101000	Extension Services	Direct Contracting (DC)/reimbursement	No	All Year-round				Regular Agency Fund	206,000.00	206,000.00		
31010010000 2000	Conduct of various university training programs and attendance of faculty and personnel in seminar/training	5020201002	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting/ SVP	No	n/a	n/a	n/a	n/a	Regular Agency Fund	4,356,500.00	4,356,500.00		To facilitate the conduct of training programs and activities, outreach programs, in-house reviews, writeshops of the Extension and Research Services, GAD, colleges and campuses as well as to fund the seminar/training costs to be participated by SLSU Personnel and university clientele.
31010010000 2000	Annual Agency In-House Review (Training Expenses)	5020201002	Extension Services	Direct Contracting/ SVP	No	September, 2022				Regular Agency Fund	100,500.00	100,500.00		
31010010000 2000	Extension Services Writeshop (Training Expenses)	5020201002	Extension Services	Direct Contracting/ SVP	No	September, 2022				Regular Agency Fund	218,000.00	218,000.00		
31010010000 2000	Capacity Enhancement of Regular Personnel and Extension Coordinators (Training Expenses)	5020201002	Extension Services	Direct Contracting/ SVP	No	June, 2022				Regular Agency Fund	74,000.00	74,000.00		
31010010000 2000	OES Outreach Activities (Training Expenses)	5020201002	Extension Services	Direct Contracting/ SVP	No	Quarterly Activities				Regular Agency Fund	325,000.00	325,000.00		

31010010000 2000	Adopt-a-Municipality Program (Training Expenses)	5020201002	Extension Services	Direct Contracting/ SVP	No	Quarterly Activities				Regular Agency Fund	325,000.00	325,000.00		
31010010000 2000	Procurement of Office Supplies	5020301002	Campuses/ Colleges/ Services/ Offices/ Units	DBM-PS / Shopping (if not available in the DBM-PS)	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Regular Agency Fund	4,705,000.00	4,705,000.00		To procure the Office Supplies needs of all units of the University from the DBM-Procurement Service and will be procured thru Shopping if not available in the DBM-PS
31010010000 2000	Procurement of Accountable Forms	5020302000	Admin/Finance Offices /JGE Campus	Direct Contracting/ SVP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Regular Agency Fund	200,000.00	200,000.00		To procure accountable forms (Official Receipt, DV etc.)
31010010000 2000	Procurement of Fuel, Oil and Lubricants	5020309000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting/ SVP	No	All Year-round				Regular Agency Fund	698,000.00	698,000.00		To procure fuel, oil and lubricants for all service vehicles of the university
31010010000 2000	Procurement of Textbooks and Instructional Materials	5020311001	Campuses/ Colleges	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Regular Agency Fund	3,581,000.00	3,581,000.00		To procure books, textbooks and other necessary learning and instructional materials
31010010000 2000	Procurement of Other Supplies and Materials	5020399000	Campuses/ Colleges/ Services/ Offices/ Units	SVP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Regular Agency Fund	4,867,000.00	4,867,000.00		To procure other necessary supplies and materials needs of all units of the university. This is a mutiple procurement through SVP based on the approved PPMP/PRs of various units
10000010000 10000	Water Expenses	5020401000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	383,000.00	383,000.00		For payment of water consumption cost for all the campuses and services
10000010000 10000	Electricity Expense	5020402000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	4,785,000.00	4,785,000.00		For payment of power consumption cost for all the campuses and services
31010010000 2000	Postage and Courier Services	5020501000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	21,000.00	21,000.00		For payment for postage/courier cost
10000010000 10000	Communication Expenses for Mobile Phones of all the University officials	5020502001	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	509,000.00	509,000.00		Payment for mobile phone billings/communication expenses
31010010000 2000	Telephone-Landline Expenses	5020502002	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	341,000.00	341,000.00		Payment for Telephone-Landline Billings of Telephone Companies
31010010000 2000	Internet Subscription Expense	5020503000	Campuses/ Colleges/ Services/ Offices/ Units	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	February, 2023	Regular Agency Fund	3,008,000.00	3,008,000.00		Payment for Internet subscription/ connections
10000010000 10000	Cable Expenses	5020504000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	15,000.00	15,000.00		Payment for cable services
32020010000 1000	Research, Exploration and Development Activities and Projects	5020702002	Research and Higher Education Services	Direct Contracting/ SVP	No	not applicable	not applicable	not applicable	not applicable	Regular Agency Fund	2,058,000.00	2,058,000.00		To finance the various multiple procurement for research and development activities of the university

10000010000 10000	Extraordinary and Miscellaneous Expenses	5021003000	Office of the President	Direct Contracting/ SVP	No	not applicable	not applicable	not applicable	not applicable	Regular Agency Fund	179,000.00	179,000.00		To defray the extraordinary and miscellaneous expenses of the Univ. Office of the President
31010010000 2000	Other Professional Services	5021199000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	10,464,000.00	10,464,000.00		To finance the service contracts of professionals in support to the various services and programs of the university
10000010000 10000	Janitorial Services	5021202000	Campuses/ Colleges/ Services/ Offices/ Units	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	February, 2023	Regular Agency Fund	3,592,000.00	3,592,000.00		To fund the obligation for the Agency Janitorial Services
10000010000 10000	Security Services	5021203000	Campuses/ Colleges/ Services/ Offices/ Units	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	February, 2023	Regular Agency Fund	3,194,000.00	3,194,000.00		To defray the expenses for Agency Security Services
31010000000 0000	Repair and Maintenance of Buildings, ICT Equipment, Motor Vehicles and other PPE		Prop. Plant Facilities Office, Motorpool and MIS	SVP/Direct Contracting	No	All Year-round				Regular Agency Fund	6,014,000.00	6,014,000.00		To finance the multiple procurement/ expenses for the necessary repair and maintenance of various facilities, vehicles, ICT equipment and other PPE
31010020003 7000	Subsidies - Others (Free Higher Education)	5021499000	Higher Educ. Services	Direct Contracting	No	All Year-round				Regular Agency Fund	109,832,000.00	109,832,000.00		to finance the Free Higher Education procurement per Univ. Accesss for Quality Tertiary Educ. Act
10000010000 10000	Taxes, Duties and Licenses Expenses	5021501001	Supply and Property Office	Direct Contracting	No	All Year-round				Regular Agency Fund	629,000.00	629,000.00		To facilitate the payment for Licensing, etc. payable LTO, GSIS and other licensing agencies
10000010000 10000	Fidelity Bond Premiums Expenses	5021502000	Cashiering Office	Direct Contracting	No	All Year-round				Regular Agency Fund	106,000.00	106,000.00		Payment for Fidelity Bond Premiums for bonded officials due to the Bureau of Treasury
31010010000 2000	Insurance Expenses	5021507000	Supply and Property Office	Direct Contracting	No	All Year-round				Regular Agency Fund	522,000.00	522,000.00		To fund the obligation payable to GSIS for the insurance cost of the university facilities
31010010000 2000	Labor and Wages	5021601000	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	113,000.00	113,000.00		To defray for the expenses for labor and wages of student assistants involved in the implementation of various programs, projects and services
10000010000 10000	Advertising Services	5029901000	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	60,000.00	60,000.00		Payment for advertising cost
10000010000 10000	Printing and Publications Expenses	5029902000	Campuses/ Colleges/ Offices/ Units / BAO	Direct Contracting/ SVP	No	All Year-round				Regular Agency Fund	1,739,000.00	1,739,000.00		To finance the reproduction cost of forms, Learning Materials, etc. thru the services of the Univ. Business Affairs Office
10000010000 10000	Representation Expenses	5029903000	Campuses/ Colleges/ Offices/ Units	Direct Contracting/ SVP	No	All Year-round				Regular Agency Fund	861,000.00	861,000.00		To defray for the expenses for the conduct of meetings, programs and other activities
31010010000 2000	Transportation and Delivery Services	5029904000	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	26,000.00	26,000.00		Payment for hauling, freight and other delivery cost

31010010000 2000	Rental Expenses	5029905001	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	199,000.00	199,000.00		To fund the rental cost necessary for the operations of various units and services
31010010000 2000	Membership Dues and Contributions to Organizations	5029906000	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	258,000.00	258,000.00		To cover for the Membership Dues and Contributions to different Organizations and Affiliations
31010010000 2000	Other Subscription Expense	5029907099	Campuses/ Colleges/ Offices/ Units	Direct Contracting	No	All Year-round				Regular Agency Fund	52,000.00	52,000.00		To defray the expenses for newspaper, journals and other subscriptions
SUB - TOTAL, MOOE											***173,001,000.00***	***173,001,000.00***		
LOCALLY-FUNDED PROJECT														
31010020004 0000	Construction of SLSU Radio and TV Broadcast Station	5060403006	CEn/OP	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	February, 2023	Regular Agency Fund	25,000,000.00		25,000,000.00	To fund the construction of SLSU Radio and TV Broadcast Station
SUB - TOTAL, Locally-Funded Projects											***25,000,000.00***	***-***	***25,000,000.00***	
TOTAL, FY 2023 REGULAR AGENCY BUDGET (per NEP)											***198,001,000.00***	***173,001,000.00***	***25,000,000.00***	

SOUTHERN LUZON STATE UNIVERSITY'S ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
B. SPECIAL TRUST FUND														
I. INSTRUCTION														
a. Faculty and Staff Development														
Maintenance & Other Operating Expenses (MOOE)														
310100100002000	Travelling Expenses-Local	5020101000	Instruction/Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
310100100002000	Travelling Expenses-Foreign	5020102000	Instruction/Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,000,000.00	1,000,000.00		
310100100002000	Training & Scholarship Expenses													
310100100002000	Training Expenses	5020201002	Instruction/Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	700,000.00	700,000.00		
310100100002000	Scholarships Grants/Expenses	5020202000	FSDP	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,718,750.00	2,718,750.00		
310100100002000	Supplies & Materials Expenses	5020399000	Instruction/Acad. Affairs	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,453,570.00	2,453,570.00		To finance the various types/multiple procurement of supplies and materials to be procured quarterly through DBM-PS & Shopping (if not available in DBM-PS)
Total, Faculty & Staff Development											***7,372,320.00***	***7,372,320.00***		
b. Curriculum Development														
Maintenance & Other Operating Expenses (MOOE)														
310100100002000	Office Supplies Expense	5020301002	Acad. Affairs / Instruction	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	95,000.00	95,000.00		
310100100002000	Telephone Expenses - Mobile	5020502001	Acad. Affairs / Instruction	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	14,000.00	14,000.00		
310100100002000	Telephone Expenses - Landline	5020502002	Acad. Affairs / Instruction	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	10,000.00	10,000.00		
310100100002000	Professional Services	5021199000	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Internally Generated Funds (STF)	67,843,252.00	67,843,252.00		To finance the service contracts of JOs/COSIs personnel in support to the various services and programs of the university
310100100002000	Professional Services (College of Medicine)	5021199000	Acad. Affairs	Direct Contracting	No	All Year-round				Internally Generated Funds (STF)	13,720,000.00	13,720,000.00		
310100100002000	Other General Services	5021299099	Campuses/ Colleges/ Services/ Offices/ Units	Direct Contracting	No	All Year-round				Internally Generated Funds (STF)	5,787,909.00	5,787,909.00		
310100100002000	Consultancy Services	5021103002	Acad. Affairs	Direct Contracting	No	All Year-round				Internally Generated Funds (STF)	1,440,000.00	1,440,000.00		
310100100002000	Printing & Publication Exp,	5029902000	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
310100100002000	Accreditation	5029999099	Acad. Affairs	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,568,420.00	2,568,420.00		
310100100002000	Center of Development/ Center of Excellence	5029999099	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	350,000.00	350,000.00		
310100100002000	Program Compliance (COPC)	5029999099	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	525,600.00	525,600.00		
310100100002000	In-Service Training	5020201002	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	124,400.00	124,400.00		
310100100002000	Preparation for the Institution of College of Medicine (Doctor of Med.)	5020201002	Acad. Affairs	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	4,400,000.00	4,400,000.00		To finance the various types/multiple procurement for other MOOE for the College of Medicine

310100100002000	Feasibility Study for College of Vet Med. & BS Envi. Planning	5029999099	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
Total, Curriculum Development											***96,978,581.00***	***96,978,581.00***		
c. Student Development														
310100100002000	Travelling Expenses	5020101000	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	152,800.00	152,800.00		
310100100002000	Students Training Expenses	5020201002	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,753,000.00	1,753,000.00		
310100100002000	OSAS Training Expenses	5020201002	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	Other Supplies & Materials Exp.	5020399000	Academic Affairs/ Colleges/ Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	678,400.00	678,400.00		
310100100002000	Textbooks and Instructional Material Expenses	5020311001	Campuses/ Colleges/Library Services	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	7,702,044.00	7,702,044.00		To be included in the Consolidated procurement for Textbooks and Instructional Materials
310100100002000	Representation Expenses	5029903000	OSAS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	Legal Services	5021101000	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	13,600.00	13,600.00		
310100100002000	Telephone Expenses - Mobile	5020502001	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	18,000.00	18,000.00		
310100100002000	Postages and Deliveries Exp.	5020501000	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	15,000.00	15,000.00		
310100100002000	Other Maintenance and Operating Expenses	5029999099	Academic Affairs/ Colleges/ Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	380,000.00	380,000.00		
310100100002000	Off-Campus Experiental Learning	5029999099	Acad. Affairs/Colleges	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	200,000.00	200,000.00		
310100100002000	Economic Enterprise Development	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	Scholarship & Financial Assistancwe	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	Student Subsidy	5029999099	OSAS/SSCF	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
310100100002000	Incentive-Student Board Topnoctchers	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	400,000.00	400,000.00		
310100100002000	Fin. Assistance to Students Representatives to Reg./Natl. Comp./ Events	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	Student Org. / Student Activities	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
310100100002000	Labor and Wages (Student Assts.)	5021601000	Academic Affairs/Colleges/ Campuses/ Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
310100100002000	Multi-Faith Services	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
310100100002000	Career & Job Placement Exp.	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
310100100002000	Guidance, Counselling & Testing Exp,	5029999099	Acad. Affairs/ OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	320,000.00	320,000.00		
310100100002000	OSAS Services for Students w/ Special Needs	5029999099	OSAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
310100100002000	ICCAC	5029999099	OSAS-SDP	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,280,000.00	1,280,000.00		
310100100002000	Regional/National Olympics (SCUAA)	5029999099	OSAS-SDP	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	4,156,200.00	4,156,200.00		
310100100002000	SLSU Culture & Arts Festival	5029999099	OSAS-CAP	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,987,962.00	1,987,962.00		
310100100002000	Laboratory Supplies and Expenses	5020308000	Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	4,372,882.00	4,372,882.00		To finance the various types/multiple procurement of laboratory supplies and expenses of different colleges (to be procured quarterly)
310100100002000	LS Band Uniform/Instrument	5020399000	Acad. Affairs/LS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	339,250.00	339,250.00		
310100100002000	Medical & Dental Supplies	5020308000	SLSU-UHS / Colleges /Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,107,375.00	1,107,375.00		To finance the various types/multiple procurement of medical & dental supplies/ expenses of different colleges (to be procured quarterly)

310100100002000	Other Supplies & Materials Exp.	5020399000	Academic Affairs/ Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	167,425.00	167,425.00		
310100100002000	Radiologist Retainer's Fee	5021199000	SLSU-UHS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	414,000.00	414,000.00		
310100100002000	Health and Wellness Program/Services	5020399000	SLSU-UHS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	380,000.00	380,000.00		
310100100002000	Other Maintenance and Operating Expenses	5029999099	SLSU-UHS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	97,500.00	97,500.00		
310100100002000	School ID	5020399000	OSAS/BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
310100100002000	Students' Insurance	5021503000	OSAS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	446,610.00	446,610.00		
310100100002000	Publication Expense	5029902000	OSAS-Publication	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,000,000.00	1,000,000.00		
310100100002000	Graduation Expenses	5029999099	Acad. Affairs/OSAS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00		
310100100002000	Student Handbook	5029999099	Acad. Affairs/OSAS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	960,000.00	960,000.00		
310100100002000	Library Holdings	5020311001	Catanauan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	250,000.00	250,000.00		
310100100002000	Library Expenses	5020311001	Library Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
Total, Student Development											***33,642,048.00***	***33,642,048.00***		
d. Facilities Development														
	Repair and Maintenance													
310100100002000	Buildings and Other Facilities	5021304002	AFA-PPF	SVP/By Administration	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,732,601.00	1,732,601.00		Quarterly procurement of PPF to be done by Administration
310100100002000	Maintenance - Tayabas Extension	5021304002	Tayabas Campus/PPF	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	800,000.00	800,000.00		
310100100002000	Motor Vehicles	5021306001	AFA-PPF	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	200,000.00	200,000.00		
310100100002000	Other PPE	5021305014	Acad. Affairs/PPF	SVP/By Administration	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,384,783.00	1,384,783.00		Quarterly procurement of PPF to be done by Administration
310100100002000	Insurance Expenses (Buildings and Other Facilities)	5021503000	AFA-Property Office	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,100,000.00	2,100,000.00		
310100100002000	Janitorial Expenses	5021202000	AFA-PPF	Public Bidding	Yes	Dec., 2022	Jan., 2023	Feb., 2023	Feb., 2023	Internally Generated Funds (STF)	3,674,827.00	3,674,827.00		To be included in the Consolidated procurement for Janitorial Services
310100100002000	Security Services	5021203000	AFA-CSSU	Public Bidding	Yes	Dec., 2022	Jan., 2023	Feb., 2023	Feb., 2023	Internally Generated Funds (STF)	7,916,093.00	7,916,093.00		To be included in the Consolidated procurement for Security Services
310100100002000	Internet Expenses	5020503000	PDO-MIS	Public Bidding	Yes	Dec., 2022	Jan., 2023	Feb., 2023	Feb., 2023	Internally Generated Funds (STF)	4,156,200.00	4,156,200.00		To be included in the Consolidated procurement for Internet Subscription
Total, Facilities Development											***21,964,504.00***	***21,964,504.00***		
TOTAL, INSTRUCTION											***159,957,453.00***	***159,957,453.00***		

II. RESEARCH SERVICES

Maintenance & Other Operating Expenses (MOOE)														
320200100001000	Travelling Expenses - Foreign	5020102000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
320200100001000	Other Supplies & Materials Exp.	5020399000	Research Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	762,500.00	762,500.00		
320200100001000	Awards and Prizes Expenses	5020600000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
320200100001000	Printing & Publication Exp,	5029902000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	345,000.00	345,000.00		
320200100001000	Other General Services	5021299099	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,032,572.00	1,032,572.00		To finance the service contracts of JOs/Contractual personnel in support to the various research projects/activities/services
320200100001000	Representation Expenses	5029903000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	200,000.00	200,000.00		
320200100001000	Other MOOE													
320200100001000	S & T Week Activities	5029999099	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
320200100001000	Agency In-House Review	5020201002	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	240,000.00	240,000.00		
320200100001000	Review of the SLSU R&D Centers	5029999099	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
320200100001000	Research Project & Services	5029999099	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	4,700,289.00	4,700,289.00		Quarterly procurement for various Research Projects/Activities/Services
320200100001000	Research Presentation Expenses	5029999099	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
Innovation and Technology Support Services Office (ITSSO)														
320200100001000	Travelling Expenses - Local	5020101000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
320200100001000	Training Expenses	5020201002	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
320200100001000	Supplies & Materials Expenses	5020399000	ITSSO	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	70,000.00	70,000.00		
320200100001000	Comm. Expenses	5020502001	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	40,000.00	40,000.00		
320200100001000	Other Professional Services	5021199000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	200,000.00	200,000.00		
320200100001000	Other General Services	5021299099	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	531,768.00	531,768.00		
320200100001000	Repair & Maintenance Exp.	5021300000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	20,000.00	20,000.00		
	Other MOOE													
320200100001000	Printing & Publication Exp.	5029902000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	70,000.00	70,000.00		
320200100001000	Representation Expenses	5029903000	ITSSO	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	20,000.00	20,000.00		
320200100001000	Intellectual Property Reg.	5029999099	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	80,000.00	80,000.00		
320200100001000	Research Ethics Activities/Accreditation	5020201002	ITSSO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
Center for Hazard and Environmental Resource Mapping (CHERM)														
320200100001000	Travelling Expenses - Local	5020101000	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	30,000.00	30,000.00		
320200100001000	Training Expenses	5020201002	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
320200100001000	Fuel, Oil and Lubricants Expense	5022309000	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	-			
320200100001000	Office Supplies/Mat. Expenses	5020301002	CHERM	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	84,924.00	84,924.00		
320200100001000	Other Supplies & Materials Exp.	5020399000	CHERM	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	52,050.00	52,050.00		
320200100001000	Communication Expenses	5020502001	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	12,000.00	12,000.00		

320200100001000	Internet Expenses	5020503000	CHERM	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	360,000.00	360,000.00		
320200100001000	Other Professional Services	5021199000	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	170,745.00	170,745.00		
320200100001000	Other General Services	5021299099	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	468,000.00	468,000.00		
320200100001000	Representation Expenses	5029903000	CHERM	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	35,000.00	35,000.00		
320200100001000	Printing & Publication Exp.	5029902000	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	20,000.00	20,000.00		
320200100001000	Repair & Maintenance Exp.	5021300000	CHERM	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	40,000.00	40,000.00		
320200100001000	Taxes, Duties and Licenses	5021501001	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
Microbiology Research Testing Laboratory (MRTL)														
320200100001000	Travelling Expenses - Local	5020101000	MRTL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,200.00	1,200.00		
320200100001000	Training Expenses	5020201002	MRTL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	24,000.00	24,000.00		
320200100001000	Supplies & Materials Expenses	5020399000	MRTL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	28,802.00	28,802.00		
320200100001000	Laboratory Supplies Expense	5020308000	MRTL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	49,790.00	49,790.00		
320200100001000	Internet Expenses	5020503000	MRTL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	-			
320200100001000	Other General Services	5021299099	MRTL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	506,800.00	506,800.00		
	Repair and Maintenance													
320200100001000	Building	5021304001	MRTL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	30,000.00	30,000.00		
320200100001000	Other Machinery & Equipment	5021305000	MRTL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	107,100.00	107,100.00		
Tissue Culture Research Laboratory (TCRL)														
320200100001000	Travelling Expenses - Local	5020101000	TCRL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	10,000.00	10,000.00		
320200100001000	Training Expenses	5020201002	TCRL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	18,710.00	18,710.00		
320200100001000	Supplies & Materials Expenses	5020399000	TCRL	SVP/Shopping	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	304,000.00	304,000.00		
320200100001000	Other General Services	5021299099	TCRL	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	489,480.00	489,480.00		
	Repair and Maintenance													
320200100001000	Other PPE	5021304099	TCRL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	45,000.00	45,000.00		
320200100001000	Other Machinery & Equipment	5021305000	TCRL	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	101,500.00	101,500.00		
TOTAL, RESEARCH SERVICES											***12,851,230.00***	***12,851,230.00***		

III. TECHNICAL ADVISORY & EXTENSION SERVICES

Maintenance & Other Operating Expenses (MOOE)

33010010000 1000	Travelling Expenses	5020101000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	160,000.00	160,000.00		
33010010000 1000	Training Expenses	5020201002	Extension Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
33010010000 1000	Other Supplies & Materials Exp.	5020399000	Extension Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	320,000.00	320,000.00		
33010010000 1000	Telephone Expenses	5020502001	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	12,000.00	12,000.00		
33010010000 1000	Representation Expenses	5029903000	Extension Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	176,000.00	176,000.00		
33010010000 1000	Insurance Expenses	5021503000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	30,000.00	30,000.00		
33010010000 1000	Legal Services (Notarial)	5021101000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	15,000.00	15,000.00		
33010010000 1000	Postage and Deliveries Expense	5020501000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,500.00	2,500.00		
33010010000 1000	Other General Services	5021299099	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	516,000.00	516,000.00		
33010010000 1000	Printing & Publication Expenses	5029902000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	40,000.00	40,000.00		
33010010000 1000	Extension Projects and Services	5029999099	Extension Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	11,078,930.00	11,078,930.00		Quarterly procurement for Extension Projects/Activities/Services
33010010000 1000	Annual Agency In-House Review	5029999099	Extension Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	384,000.00	384,000.00		
TOTAL, TECHNICAL ADVISORY AND EXTENSION SERVICES											***13,034,430.00***	***13,034,430.00***		
IV. PRODUCTION SERVICES														
Maintenance & Other Operating Expenses (MOOE)														
33010010000 1000	Subsidy to Sampaloc Campus	5021399099	Production Services/ Sampaloc Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	544,756.00	544,756.00		
	Production Projects													
33010010000 1000	Mt. Banahaw Eco. Project	5029999099	Production Services/ MBFP	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
33010010000 1000	Aquasilviculture & Hatchery Project	5029999099	Production Services/ Alabat Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,000,000.00	1,000,000.00		To finance the various tools, equipment and materials for the Aquasilviculture & Hatchery Project to be procured through SVP & Direct Contracting
33010010000 1000	Clonal Project	5029999099	Production Services/ Clonal	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00		
33010010000 1000	Agricultural Production	5029999099	Production Services/ CAg	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,237,840.00	1,237,840.00		
33010010000 1000	Mushroom Chili Garlic Sauce Prod.	5029999099	Production Services/ Tiaong Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	36,418.00	36,418.00		
33010010000 1000	Coconut Demo. Farm	5029999099	Production Services/ Tayabas Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	560,000.00	560,000.00		
33010010000 1000	Development of an E-store & Downloadable Learning Materials	5029999099	Production Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	134,000.00	134,000.00		
33010010000 1000	Other Production Projects/Services	5029999099	Production Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	8,521,416.00	8,521,416.00		
TOTAL, PRODUCTION SERVICES											***13,034,430.00***	***13,034,430.00***		

V. GENERAL ADMINISTRATION AND SUPPORT SERVICES

Maintenance & Other Operating Expenses (MOOE)

10000010000 10000	Travelling Expenses -Local	5020101000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	64,000.00	64,000.00		
10000010000 10000	Travelling Expenses - Foreign	5020102000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
10000010000 10000	Office Supplies/Mat. Expenses	5020301002	GASS	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	133,000.00	133,000.00		
10000010000 10000	Supplies & Materials Expenses	5020399000	GASS	DBM-PS/ SVP/ Shopping	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,309,846.00	2,309,846.00		Quarterly procurement for various other supplies and materials
10000010000 10000	Telephone Expenses	5020502001	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	21,600.00	21,600.00		
10000010000 10000	Postage and Deliveries Expense	5020501000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	5,000.00	5,000.00		
10000010000 10000	Extraordinary and Misc. Expenses	5021003000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	50,000.00	50,000.00		
10000010000 10000	Other General Services	5021299099	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	18,743,103.00	18,743,103.00		To finance the service contracts of JOs/Contractual personnel in support to the various services and programs of the university
10000010000 10000	Other Professional Fee	5021199000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	250,000.00	250,000.00		
10000010000 10000	Security Services	5021202000	AFA-PPF	Public Bidding	Yes	Dec., 2022	Jan., 2023	Feb., 2023	Feb., 2023	Internally Generated Funds (STF)	3,633,907.00	3,633,907.00		To be included in the Consolidated procurement for Security Services
10000010000 10000	R & M - Other Machinery & Equipment	5021305002	GASS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
10000010000 10000	R & M - Info. Comm. Tech. Equipment	5021305003	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	315,000.00	315,000.00		
10000010000 10000	Printing and Publications Expenses	5029902000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	18,000.00	18,000.00		
10000010000 10000	Annual Report, One SLSU Magazine Brochures, Tarpaulin, etc.	5029902000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	600,000.00	600,000.00		
10000010000 10000	Revision and Printing Expenses University Code	5029902000	GASS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
10000010000 10000	Representation Expenses	5029903000	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	750,000.00	750,000.00		
10000010000 10000	Other MOOE	5029999099	GASS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,226,000.00	1,226,000.00		
10000010000 10000	Search Committee for Private Sector Representative	5029999099	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	150,000.00	150,000.00		
10000010000 10000	Universityhood Celebrations	5029999099	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
10000010000 10000	Foundation Anniv. Celebrations	5029999099	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
10000010000 10000	Honoring Heroes & Historical Events	5029999099	GASS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	48,000.00	48,000.00		
10000010000 10000	LUDIP	5029999099	GASS / PDO Property Office	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
10000010000 10000	Preparation of Licensing, Permit, Testing Survey & Processing of Land Use, Land Titles and Transfer	5029999099	GASS / PDO Property Office	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	STF	5,934,000.00	5,934,000.00		To finance the Land Titling & transfer throug Direct Contracting or SVP
10000010000 10000	Preparation of Bldg. Plans, Other Structures & Other Related Exp. For Infra. Projects	5029999099	GASS / P D O	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	STF	1,800,000.00	1,800,000.00		To finance the preparation of bldg. plans, other structures and related expenses for Infra. Projects through Direct Contracting & SVP
10000010000 10000	Implementation of PRAISE	5029999099	GASS/ HRMO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	720,000.00	720,000.00		
TOTAL, GENERAL ADMINISTRATION AND SUPPORT SERVICES											**38,171,456.00**	**38,171,456.00**		

VI. SUPPORT TO OPERATIONS														
Maintenance & Other Operating Expenses (MOOE)														
200000100001000	Travelling Expenses -Local	5020101000	STO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	220,000.00	220,000.00		
200000100001000	Training Expenses	5020201002	STO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	210,000.00	210,000.00		
200000100001000	Office Supplies/Mat. Expenses	5020301002	STO	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	270,000.00	270,000.00		
200000100001000	Supplies & Materials Expenses	5020399000	STO	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,619,200.00	2,619,200.00		To finance the various types/multiple procurement for other supplies and materials (to be procured quarterly)
200000100001000	Telephone Expenses	5020502001	STO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	21,600.00	21,600.00		
200000100001000	Repair and Maintenance Expenses	5021300000	STO	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	400,000.00	400,000.00		
200000100001000	Printing and Publication Expenses	5029902000	STO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00		
200000100001000	Other MOOE	5029999099	STO	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00		
200000100001000	ISO Surveilance	5029999099	STO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	900,000.00	900,000.00		
200000100001000	International Accreditation	5029999099	STO/Intl. Affairs	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	280,000.00	280,000.00		
200000100001000	Institutional Sustainability Assessment (ISA)	5029999099	STO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	235,000.00	235,000.00		
200000100001000	Strategic Planning Expenses	5020201002	STO / PDO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	350,000.00	350,000.00		
200000100001000	Annual Medical Examination	5029999099	STO / UHS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	700,000.00	700,000.00		
TOTAL, SUPPORT TO OPERATIONS											***6,605,800.00***	***6,605,800.00***		
VII. CAPITAL OUTLAY														
310100100002000	Information Comm and Tech. Equipment	5060405003	Colleges/Services	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	4,320,199.00		4,320,199.00	
310100100002000	Info. Comm. & Tech Equipment Software	5060405015	Acad. Affairs/Colleges	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	5,496,025.00		5,496,025.00	
310100100002000	Office Equipment	5060405002	Acad. Affairs/Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	445,000.00		445,000.00	
310100100002000	Medical Equipment	5060405011	Acad. Affairs/Colleges	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	2,810,000.00		2,810,000.00	
310100100002000	Other Machinerry & Equipment	5060405099	Acad. Affairs/Colleges	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	6,639,250.00		6,639,250.00	
310100100002000	Technical & Scientific Equipment	5060405014	Acad. Affairs/Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	220,000.00		220,000.00	
310100100002000	Furniture and Fixtures	5060407001	Acad. Affairs/Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	299,500.00		299,500.00	
310100100002000	Other Property, Plant & Equipment	5060405099	Acad. Affairs/Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00		500,000.00	

310100100002000	Lab. High Sch. Band Instrument	5060405099	CTE/LHS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	400,000.00		400,000.00	
310100100002000	Establishment of BSRT Skills Lab,	5060404099	CAM	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	990,000.00		990,000.00	
310100100002000	Expenses for Mechatronics Lab. Equipment	5060405001	Coll. Of Engineering	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	3,500,000.00		3,500,000.00	
310100100002000	Medical & Other Equipment for the College of Medicine	5060405011	College of Medicine	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	10,000,000.00		10,000,000.00	
310100100002000	Pnuematics/Electropneumatics/PLC Traning Kits	5060405001	Infanta Campus	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	1,000,000.00		1,000,000.00	
310100100002000	Slope Protection / Retaining Wall Project	5060402099	Catanauan/Gumaca Campuses	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	4,000,000.00		4,000,000.00	
310100100002000	Façade and Canopy	5060404099	Polillo Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00		500,000.00	
310100100002000	Construction of Student Center, 3rd Floor	5060402099	OSAS/SSCF	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	1,500,000.00		1,500,000.00	
310100100002000	Integrated Management Information System	5060699000	GASS/PDO	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	4,000,000.00		4,000,000.00	
310100100002000	Repair of Roof & Ceiling-College of Agriculture	5060404099	Coll. of Agriculture	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	2,159,382.00		2,159,382.00	
310100100002000	Repair of Electrical Line in Jose Rizal Bldg.	5060404002	CAS	SVP	No	n/a	n/a	n/a	n/a	STF	800,000.00		800,000.00	
310100100002000	Retrofitting of CTE Classrooms for Limited Face to Face Interaction	5060404002	CTE/PPF	SVP	No	n/a	n/a	n/a	n/a	STF	500,000.00		500,000.00	
310100100002000	Procurement of Equipment for GIS Lab.	5060405014	Alabat Campus	SVP	No	n/a	n/a	n/a	n/a	STF	410,000.00		410,000.00	
310100100002000	Upgrading of Water Facilities, Fence and Road Network	5060403001	Gumaca Campus	SVP	No	n/a	n/a	n/a	n/a	STF	210,027.00		210,027.00	
310100100002000	Electricity Supply/Distribution at Tayabas Campus	5060403005	Tayabas Campus	SVP	No	n/a	n/a	n/a	n/a	STF	500,000.00		500,000.00	
310100100002000	Development of HRIS	5060699000	HRM Office	Direct Contracting	No	n/a	n/a	n/a	n/a	STF	300,000.00		300,000.00	
310100100002000	Supply and Property Operation Sytem	5060699000	GASS/SAP	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	STF	200,000.00		200,000.00	
310100100002000	Improvement of Electricity Distribution System (Main/Extension Campuse)	5060403005	PPF/Campuses	SVP	No	n/a	n/a	n/a	n/a	STF	248,000.00		248,000.00	
310100100002000	Extension and Modification of Main Gate and Fences	5060403005	PPF/Campuses	SVP	No	n/a	n/a	n/a	n/a	STF	415,000.00		415,000.00	
310100100002000	Retrofitting of Different School Facilities	5060404002	PPF	SVP / By Administration	No	n/a	n/a	n/a	n/a	STF	3,800,000.00		3,800,000.00	
310100100002000	Installation of Lightning Arrester for SMART Campus Project	5060405099	PDO	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds (STF)	1,000,000.00		1,000,000.00	
310100100002000	Purchase of Real Time Kinematic (RTK) for Geographical Survey	5060405099	PDO	SVP	No	n/a	n/a	n/a	n/a	STF	800,000.00		800,000.00	
310100100002000	25-Year Initial Franchise for SLSU Broadcast Station: Educational, Cultural and Commercial Radio and Television Broadcasting Station in the Four Districts of Quezon	5060699000	Office of the President	Direct Contracting	No	n/a	n/a	n/a	n/a	STF	3,000,000.00		3,000,000.00	
TOTAL, CAPITAL OUTLAY											***60,962,383.00***		***60,962,383.00***	
TOTAL, SPECIAL TRUST FUND											***304,617,182.00***	***243,654,799.00***	***60,962,383.00***	

SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
C. FIDUCIARY FUND - Main Campus														
MAINTENANCE AND OTHER OPERATING EXPENSES														
3101001000 02000	Travelling Expenses - Local	5020101000	CAM/Lab.Sch./ NSTP/ GS/ Int.l Affairs/ BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,524,310.00	1,524,310.00		For payment of transportation costs and per diems of personnel in the conduct of official travel in connection with the various program and activities of the university
3101001000 02000	Travelling Expenses - Foreign	5020102000	CAM/Intl. Affairs/GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,101,400.00	1,101,400.00		For payment of transportation costs and per diems of personnel in the conduct of official foreign travel of the Office of the Intl. Affairs
3101001000 02000	Training Expenses	5020201002	CAM/Lab.Sch./ NSTP/ GS / BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,290,000.00	1,290,000.00		
3101001000 02000	Office Supplies Expenses	5020301002	CAM/ NSTP/ GS	DBM-PS / Shopping (if not available in DBM-PS)	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Internally Generated Funds	443,500.00	443,500.00		
3101001000 02000	Medical/Dental & Lab. Supplies Expenses	5020308000	CAM	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	1,826,760.00	1,826,760.00		
3101001000 02000	Fuel, Oil & Lubricants Exp.	5022309000	NSTP	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	20,000.00	20,000.00		
3101001000 02000	Textbooks and Instructional Material Expenses	5020311001	CAM/Lab.Sch./ NSTP/ GS	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	1,847,000.00	1,847,000.00		To be included in the Consolidated procurement for Textbooks and Instructional Materials
3101001000 02000	Other Supplies/Materials Exp.	5020399000	CAM/Lab.Sch./ NSTP/ GS /Int'l. Affairs / BAC/Guidance	DBM-PS / Shopping (if not available in DBM-PS)/SVP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Internally Generated Funds	3,777,462.00	3,777,462.00		To finance the various types/multiple procurement of supplies and materials to be procured quarterly through DBM-PS/Shopping (if not available in DBM-PS) / SVP
3101001000 02000	Learning Management System (Subscription Expense)	5029907099	Graduate School	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	600,000.00	600,000.00		
3101001000 02000	Postages and Deliveries Exp.	5020501000	GS / Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	30,000.00	30,000.00		
3101001000 02000	Communication Expenses- Mobile	5020502001	BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	80,000.00	80,000.00		
3101001000 02000	Telephone Expenses - Landline	5020502002	GS/Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	30,000.00	30,000.00		
3101001000 02000	Internet/Tel. Subscription Exps.	5020503000	Lab.Sch. / Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	158,000.00	158,000.00		
3101001000 02000	Cable Expenses	5020504000	Int'l. Affairs/ BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	38,000.00	38,000.00		
3101001000 02000	Other Professional Services	5021199000	CAM/Lab.Sch./ NSTP/ GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	8,115,779.00	8,115,779.00		To finance the service contracts of JOs/Contractual personnel in support to the various services and programs of the university
3101001000 02000	Other General Services	5021299099	Lab.Sch./ NSTP/ GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	749,033.00	749,033.00		
3101001000 02000	Repair and Maintenance	5021300000	CAM/Lab. Sch./NSTP/ GS /Int'l. Affairs	SVP/By Administration	No	n/a	n/a	n/a	n/a	Internally Generated Funds	980,000.00	980,000.00		

3101001000 02000	Repair & Maint (Sch. Improvement)	5021304002	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	-			
3101001000 02000	Repair & Maint. ICT Equipment	5021305003	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	25,000.00	25,000.00		
3101001000 02000	Taxes, Duties and Licenses	5021501001	CAM / GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	80,000.00	80,000.00		
3101001000 02000	Insurance Expenses	5021503000	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
3101001000 02000	Labor and Wages	5021601000	NSTP	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	90,000.00	90,000.00		
3101001000 02000	Advertising Expense	5029901000	Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	10,000.00	10,000.00		
3101001000 02000	Membership Dues and Contributions to Organizations	5029906000	Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	70,000.00	70,000.00		
3101001000 02000	Printing and Publications Expenses	5029902000	CAM/Lab.Sch./ NSTP/ GS /Int'l. Affairs / Publication	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	3,069,874.00	3,069,874.00		
3101001000 02000	Representation Expenses	5029903000	CAM/ NSTP/ GS /Int'l. Affairs	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	650,000.00	650,000.00		
3101001000 02000	Subscription Expense	5029907099	GS /Int'l. Affairs	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	-			
3101001000 02000	Other Maintenance and Operating Expenses	5029999099	CAM/ GS / Int.l Affairs	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	-			
3101001000 02000	Medical Expenses	5020308000	Lab. Sch.	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	25,000.00	25,000.00		
3101001000 02000	Sports League Expenses	5020321012	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	65,000.00	65,000.00		
3101001000 02000	SAPAW Expenses	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	UNESCO Expenses	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	Math Wizard Expenses	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	Science Club Expenses	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	SOLE Club Expenses	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	Home Makers Club Exp.	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	Arts Club Exp.	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	5,000.00	5,000.00		
3101001000 02000	Cultural / Theater / Arts Club Exp.	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
3101001000 02000	Career Guidance Exp.	5029999099	Lab. Sch.	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	7,500.00	7,500.00		
3101001000 02000	Graduation Expenses	5029999099	Lab. Sch.	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	147,500.00	147,500.00		
3101001000 02000	Other Activities Expenses	5029999099	Lab. Sch.	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	215,000.00	215,000.00		
3101001000 02000	RAATI/PAATI (Prog. Eval,)	5029999099	NSTP	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	80,000.00	80,000.00		
3101001000 02000	CMO & Other Activities (NSTP Graduation, etc. Exp.)	5029999099	NSTP	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00		

3101001000 02000	GS Student Activities	5029999099	GS	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	300,000.00	300,000.00		
3101001000 02000	Membership Dues and Contributions to Organizations	5029906000	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	-			
3101001000 02000	Accommodation for Visitors	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	150,000.00	150,000.00		
3101001000 02000	International Program Devt.	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	75,000.00	75,000.00		
3101001000 02000	Transnational Educ. Application/Update Prep.	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	59,600.00	59,600.00		
3101001000 02000	MOU/MOA Renewal & Fostering New Intl Linkages	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	40,000.00	40,000.00		
3101001000 02000	Exploring Linkages with Intl. Industry Network	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	56,000.00	56,000.00		
3101001000 02000	International Benchmarking	5029999099	Int'l. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	75,000.00	75,000.00		
3101001000 02000	Other Maintenance and Operating Expenses	5029999099	CAM/ NSTP/ GS / Int.l Affairs	SVP/ Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,334,500.00	1,334,500.00		
	SUB-TOTAL, MOOE										***29,521,218.00***	***29,521,218.00***		
CAPITAL OUTLAY														
3101001000 02000	Equipment for GS	5060405099	GS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	375,000.00		375,000.00	
3101001000 02000	Equipment for GS Training Conference Facility	5060405099	GS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	554,000.00		554,000.00	
3101001000 02000	Study Lounge Facilty/Office Accessories	5060405099	GS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	744,600.00		744,600.00	
3101001000 02000	Other Machinery & Equipment	5060405099	GS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	180,000.00		180,000.00	
3101001000 02000	Info. & Comm. Tech. Equipment	5060405003	Guidance/BAC	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	350,000.00		350,000.00	
	SUB-TOTAL, CAPITAL OUTLAY										***2,203,600.00***		***2,203,600.00***	
TOTAL, FIDUCIARY FUND											***31,724,818.00***	***29,521,218.00***	***2,203,600.00***	

SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
D. INCOME GENERATING FUND (Business Affairs Office - BAO)														
MAINTENANCE AND OTHER OPERATING EXPENSES														
20000100001000	Travelling Expenses - Local	5020101000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	38,000.00	38,000.00		
20000100001000	Training Expenses	5020201002	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	47,000.00	47,000.00		
20000100001000	Other Supplies/Materials Exp.	5020399000	BAO	SVP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9184				Business Related Funds (IGP)	6,586,896.00	6,586,896.00		This is comprised of various procurement and purchases for the different business operations of the university whihch will procured thru SVP
20000100001000	Utility Expenses	5020399000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	306,897.00	306,897.00		
20000100001000	Telephone Expenses - Mobile	5020502001	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	12,000.00	12,000.00		
20000100001000	Telephone Expenses - Landline	5020502002	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	26,880.00	26,880.00		
20000100001000	Cable Expenses	5020504000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	108,000.00	108,000.00		
20000100001000	Janitorial Services	5021202000	BAO	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Business Related Funds (IGP)	680,000.00	680,000.00		To be included in the Consolidated procurement for Janitorial Services
20000100001000	Security Services	5021203000	BAO	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Business Related Funds (IGP)	500,900.00	500,900.00		To be included in the Consolidated procurement for Security Services
20000100001000	Other General Services	5021299099	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	2,423,040.00	2,423,040.00		To finance the service contracts of Job Order personnel involve in business operations of the university
20000100001000	Repair and Maintenance	5021304006	BAO	SVP / by Administration	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	673,175.00	673,175.00		
20000100001000	Printing and Publication	5029902000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	222,000.00	222,000.00		
20000100001000	Other MOOE	5029999099	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	90,000.00	90,000.00		
SUB-TOTAL, MOOE											***11,714,788.00***	***11,714,788.00***		
PROJECTS														
20000100001000	Construction of Stall/Dorm	5060404006	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	700,000.00		700,000.00	
20000100001000	Improvement of Canteen	5060404099	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Funds (IGP)	300,000.00		300,000.00	
SUB-TOTAL, PROJECTS											***1,000,000.00***		***1,000,000.00***	
TOTAL, IGP-BAO											***12,714,788.00***	***11,714,788.00***	***1,000,000.00***	

SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
E. SATELLITE CAMPUS - TAGKAWAYAN														
I. INSTRUCTION														
a. Faculty and Staff Development														
Maintenance & Other Operating Expenses (MOOE)														
310100100002000	Training Expenses	5020102000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
310100100002000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	465,300.00	465,300.00		
310100100002000	Other Supplies/Mat. Expenses	5020399000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	213,139.00	213,139.00		
310100100002000	Textbooks & Instructional Materials Expenses	5020311001	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	216,750.00	216,750.00		
310100100002000	Semi-Exp.-Other Mahinery/Equipment	5020321099	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	238,874.00	238,874.00		
	SUB-TOTAL										***1,234,063.00***	***1,234,063.00***		
b. Curriculum Development														
M O O E														
310100100002000	Laboratory Supplies Expense	5020308000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	300,000.00	300,000.00		
310100100002000	Professional Services	5021100000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	2,019,337.00	2,019,337.00		To finance the service contracts of JOs/Contractual personnel in support to the various services and programs of the campus
310100100002000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	300,000.00	300,000.00		
310100100002000	Other Supplies/Mat. Expenses	5020399000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	56,413.00	56,413.00		
310100100002000	Accreditation	5029999099	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
	SUB-TOTAL										***2,775,750.00***	***2,775,750.00***		
c. Student Development														
310100100002000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	55,000.00	55,000.00		
310100100002000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBM-PS / Shopping (if not available in DBM-PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00		
310100100002000	Student Subsidy	5021400000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
310100100002000	Career & Job Placement Expense	5029999099	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	26,425.00	26,425.00		
310100100002000	Guidance, Couselling/Testing Exp,	5029999099	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	30,000.00	30,000.00		
310100100002000	Insurance Expenses (Students)	5021503000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	43,550.00	43,550.00		
310100100002000	ICCAC (Sports)	5020321012	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00		

310100100002000	Other Related Activities	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00		
310100100002000	Medical and Dental Supplies	5020308000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	216,750.00	216,750.00		
310100100002000	School ID	5020301002	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	45,900.00	45,900.00		
310100100002000	Graduation Expenses	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	30,000.00	30,000.00		
310100100002000	Moving-up/Recognition	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	8,250.00	8,250.00		
310100100002000	NSTP	5029902000	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	107,825.00	107,825.00		
310100100002000	Advertising Expense	5029901000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	800.00	800.00		
	SUB-TOTAL										***814,500.00***	***814,500.00***		
d. Facilities Development														
310100100002000	Electricity Expense	5020402000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	625,545.00	625,545.00		
310100100002000	Water Expenses	5020401000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	3,000.00	3,000.00		
310100100002000	Internet Expenses	5020503000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	218,500.00	218,500.00		
310100100002000	Insurance Expenses	5021503000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	210,000.00	210,000.00		
310100100002000	Furniture and Fixtures	5060407001	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	136,958.00	136,958.00		
310100100002000	R/M-Building & Other Structures	5021304099	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	350,900.00	350,900.00		
310100100002000	Janitorial Expenses	5021202000	Tagkawayan Campus	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Internally Generated Funds	424,389.00	424,389.00		To be included in the Consolidated procurement for Janitorial Services
310100100002000	Security Services	5021203000	Tagkawayan Campus	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Internally Generated Funds	1,058,600.00	1,058,600.00		To be included in the Consolidated procurement for Security Services
	SUB-TOTAL										***3,027,892.00***	***3,027,892.00***		
TOTAL, INSTRUCTION											***7,852,205.00***	***7,852,205.00***	-	
II. RESEARCH SERVICES														
320200100001000	Travelling Expenses	5020101000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	55,000.00	55,000.00		
320200100001000	Training Expenses	5020102000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	56,069.00	56,069.00		
320200100001000	Other Supplies/Materials Expense	5020301002	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	30,400.00	30,400.00		
310100100002000	R/M-Buildings	5021304001	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	40,000.00	40,000.00		
310100100002000	Janitorial Expenses	5021202000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	70,731.00	70,731.00		
310100100002000	Semi Expendable - Equipment	5020321000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	48,500.00	48,500.00		
320200100001000	Project Planning & Admin. Support Services	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
320200100001000	S & T Week Activities	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	20,000.00	20,000.00		
320200100001000	Research Projects/Services	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	75,000.00	75,000.00		
320200100001000	Research Presentation Expenses	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00		
TOTAL, RESEARCH											***545,700.00***	***545,700.00***		

III. TECHNICAL ADVISORY AND EXTENSION SERVICES

330100100001000	Training Expenses	5020102000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	260,000.00	260,000.00		
330100100001000	Other Supplies/Materials Expense	5020301002	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	45,919.00	45,919.00		
310100100002000	Janitorial Expenses	5021202000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	70,731.00	70,731.00		
310100100002000	Other Professional Services	5021199000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	169,050.00	169,050.00		
TOTAL, TECHINCAL ADVISORY & EXTENSION SERVICES											***545,700.00***	***545,700.00***		
IV. PRODUCTION SERVICES														
200000100001000	Other Professional Services	5021199000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	204,700.00	204,700.00		
200000100001000	Production Projects	5029999099	Tagkawayan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	341,000.00	341,000.00		
TOTAL, PRODUCTION SERVICES											***545,700.00***	***545,700.00***		
V. GENERAL ADMIN. & SUPPORT SERVICES (GASS)														
100000100001000	Water Expenses	5020401000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	20,000.00	20,000.00		
100000100001000	Other Supplies/Materials Expense	5020301002	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	61,099.00	61,099.00		
100000100001000	Janitorial Services	5021202000	Tagkawayan Campus	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Internally Generated Funds	141,463.00	141,463.00		To be included in the Consolidated procurement for Janitorial Services
100000100001000	Security Services	5021203000	Tagkawayan Campus	Public Bidding	Yes	Dec., 2022	January, 2023	February, 2023	Feb., 2023	Internally Generated Funds	251,133.00	251,133.00		To be included in the Consolidated procurement for Security Services
100000100001000	Annual Medical Examination	5029999099	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	105,600.00	105,600.00		
TOTAL, G A S S											***579,295.00***	***579,295.00***		
VII. P R O J E C T S														
310100100002000	Academic Building, Phase 3	5060404002	Tagkawayan Campus	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	4,000,000.00		4,000,000.00	
310100100002000	Upgrading of Electrical Facilities, Phase 2	5060403005	Tagkawayan Campus	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	1,300,000.00		1,300,000.00	
310100100002000	Installation of Water Supply System Connection at New Acad, Bldg.	5060406004	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	300,000.00		300,000.00	
TOTAL, PROJECTS											***5,600,000.00***		***5,600,000.00***	
TOTAL, SATELLITE CAMPUS - TAGKAWAYAN											***15,668,600.00***	***10,068,600.00***	***5,600,000.00***	

SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Early Procurement Activity? (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			Remarks (brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
F. OTHER CAMPUSES														
MAINTENANCE AND OTHER OPERATING EXPENSES														
310100100002000	Travelling Expenses - Local	5020101000	Catanauan./ Gumaca/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	525,000.00	525,000.00		
310100100002000	Travelling Expenses - Foreign	5020102000	Catanauan./ Lucena/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	120,000.00	120,000.00		
310100100002000	Training Expenses	5020201002	Catanauan./ Gumaca/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	380,000.00	380,000.00		
310100100002000	Office Supplies Expenses	5020301002	Catanauan/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	DBM-PS / Shopping /SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	280,943.00	280,943.00		
310100100002000	Medical, Deantal & Lab. Supplies Expense	5020308000	Alabat/Catanauan/ Infanta/ Lucena/ Polillo/ Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	258,000.00	258,000.00		
310100100002000	Fuel, Oil and Lubricants Expense	5022309000	Alabat/Catanauan/ Gumaca/ Infanta/ Lucena/ Polillo/Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	517,036.00	517,036.00		
310100100002000	Textbooks and Instructional Material Expenses	5020311001	Catanauan./ Gumaca/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	1,681,500.00	1,681,500.00		To be included in the Consolidated procurement for Textbooks and Instructional Materials
310100100002000	Other Supplies & Materials Exp.	5020399000	Alabat/Catanauan/ Gumaca/ Infanta/ Lucena/ Polillo/Tiaong Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	2,487,000.00	2,487,000.00		To finance the various types of supplies/materials of campuses to be procured through SVP quarterly
310100100002000	Water Expenses	5020401000	Gumaca/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	102,000.00	102,000.00		
310100100002000	Electricity Expenses	5020402000	Catanauan./ Gumaca/ Infanta/ Lucena/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	2,125,000.00	2,125,000.00		
310100100002000	Postage and Deliveries Expense	5020501000	Gumaca/ Lucena/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	32,000.00	32,000.00		
310100100002000	Telephone Expenses - Mobile	5020502001	Catanauan/ Infanta/ Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	24,000.00	24,000.00		
310100100002000	Telephone Expenses	5020502002	Gumaca/ Lucena/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	79,000.00	79,000.00		
310100100002000	Telephone & Internet Expenses	5020502002	Infanta Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	52,000.00	52,000.00		
310100100002000	Internet Subscription Expense	5020503000	Catanauan/ Gumaca/ Lucena/ Polillo/ Tiaong Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	620,000.00	620,000.00		
310100100002000	Cable Expenses	5020504000	Gumaca/ Infanta/ Polillo/ Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	28,100.00	28,100.00		

310100100002000	Labor and Wages	5021601000	Gumaca/ Infanta/ Lucena/ Polillo/Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	245,000.00	245,000.00		
310100100002000	Repair and Maintenance	5021300000	Alabat/Catanauan/ Gumaca/ Infanta/ Lucena/ Polillo/Tiaong Campuses	SVP/Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	3,132,919.00	3,132,919.00		To finance the multiple procurement/ expenses for the necessary repair and maintenance of various facilities, vehicles, ICT equipment and other PPE
310100100002000	Improvement of Other Facilities	5021304099	Gumaca Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	60,000.00	60,000.00		
310100100002000	Improvement of Library	5021304099	Gumaca Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	180,000.00	180,000.00		
310100100002000	Improvement of Faculty Lounge/Staff House	5021304099	Gumaca Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	188,000.00	188,000.00		
310100100002000	Taxes, Duties and Licenses	5021501001	Catanauan/ Polillo Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
310100100002000	Insurance Expense	5021503000	Catanauan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	200,000.00	200,000.00		
310100100002000	Printing & Publication Expenses	5029902000	Catanauan/ Lucena/ Polillo/Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	120,000.00	120,000.00		
310100100002000	Representation Expenses	5029903000	Alabat/Catanauan/ Gumaca/ Infanta/ Lucena/ Polillo/Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	409,000.00	409,000.00		
310100100002000	Nipa Sweetener Expenses	5020399000	Infanta Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	133,000.00	133,000.00		
310100100002000	Other MOOE	5029999099	Catanauan/ Gumaca/ Polillo/Tiaong/Lucena Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	630,865.00	630,865.00		
310100100002000	Recognition/Found. Inaug. Exp	5029999099	Lucena Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	80,000.00	80,000.00		
310100100002000	Graduation Expenses	5029999099	Alabat/Catanauan/ Gumaca/ Infanta/ Polillo/Tiaong Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	455,000.00	455,000.00		
310100100002000	Found. Anniv. Celeb. & other Univ. Act.	5029999099	Catanauan/ Polillo Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	140,000.00	140,000.00		
310100100002000	Accreditation / RQAT	5029999099	Catanauan/ Infanta/ Lucena/ Polillo/Tiaong Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	230,000.00	230,000.00		
310100100002000	Survey of Land and Titling	5021500000	Infanta Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00		
310100100002000	Student Subsidy	5029999099	Alabat/Catanauan/ Gumaca/ Infanta/ Polillo/Tiaong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	760,000.00	760,000.00		
310100100002000	Testimonial for Board Passers	5029999099	Alabat Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	14,000.00	14,000.00		
	SUB-TOTAL, MOOE										***16,489,363.00***	***16,489,363.00***		
CAPITAL OUTLAY														
310100100002000	Purchase of Book Scanner	5060405099	Polillo Campuis	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	80,000.00		80,000.00	
310100100002000	Skills Laboratory Equipment	5060405099	Gumaca Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	500,000.00		500,000.00	

310100100002000	Office Equipment	5060405002	Catanauan/ Lucena Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	140,000.00		140,000.00	
310100100002000	Other Machinery & Equipment	5060405099	Catanauan/ Gumaca/ Lucena/ Tiaong Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,310,184.00		1,310,184.00	To finance the various types/multiple procurement of machinery & equipment
310100100002000	Furniturres and Fixtures	5060407001	Lucena Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	70,000.00		70,000.00	
310100100002000	Information Comm. and Tech. Equipment	5060405003	Catanauan/ Lucena Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	1,090,000.00		1,090,000.00	To finance the various types of ICT equipment to be procured through SVP
	SUB-TOTAL, CAPITAL OUTLAY										***3,190,184.00***		***3,190,184.00***	
PROJECTS														
310100100002000	Renovation of Room/Guest Room	5060405003	Lucena Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	500,000.00		500,000.00	
310100100002000	Campus Fence (Phase 1)	5060404099	Tiaong Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	500,000.00		500,000.00	
310100100002000	Installation of New Electrical Post & Upgrading of Main Electrical Line of SLSU Tiaong Campus	5060403005	Tiaong Campus	Public Bidding	No	April, 2023	May, 2023	June, 2023	June, 2023	Internally Generated Funds	1,800,000.00		1,800,000.00	
310100100002000	Retrofitting of Facilities	5060404002	Tiaong Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	500,000.00		500,000.00	
	SUB-TOTAL, PROJECTS										***3,300,000.00***		***3,300,000.00***	
TOTAL OTHER CAMPUSES											***22,979,547.00***	***16,489,363.00***	***6,490,184.00***	
GRAND TOTAL, FY 2023 INDICATIVE ANNUAL PROCUREMENT PLAN											***585,705,935.00***	***484,449,768.00***	***101,256,167.00***	

SOUTHERN LUZON STATE UNIVERSITY [redacted] **ANNUAL PROCUREMENT PLAN FOR FY 2023**

Prepared by:

MR. SAMUEL T. SACOPLA
Head, BAC Secretariat

Certify as to Mode of Procurement:

DR. MARI JANE A. LEE
Chair, Bids and Awards Committee

DR. GILLIAN PORTIA P. DIMARANAN
Member, Bids & Awards Committee

PROF. GERALD R. VILLASEÑOR
Member, Bids & Awards Committee

DR. EVANGELINE B. MECIJA
Vice-Chair, Bids and Awards Committee

PROF. RICHARD M. VELUZ
Member, Bids & Awards Committee

MS. MARITESS P. DE VELUZ
Member, Bids & Awards Committee

Certify as to Allotment:

MARIA CRISTINE D. ABSULIO
Budget Officer

Certify as to Availability of fund:

ERWIN D. VILLAVERDE, DBA
University Accountant

Recommending Approval:

FREDERICK T. VILLA, DT
Vice President for Admin. & Financial Affairs

APPROVED:

DORACIE B. ZOLETA - NANTES, Ph.D.
University President