



SOUTHERN LUZON STATE UNIVERSITY'S ANNUAL PROCUREMENT PLAN FOR FY 2024 - SUPPLEMENTAL

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				Estimated Budget (PhP)			Remarks (Brief description of Program/Activity/Project)
						Advertisement/Posting of IB/B/E	Submission/Opening of Bids	Notice of Award	Contract Signing	Total	MOOE	CO	
A. ADDITIONAL BUDGET FROM FY 2024 GENERAL APPROPRIATIONS ACT (GAA)													
LOCALLY-FUNDED PROJECTS													
3101002000	Tulong Dumong Program (Other Supplies and Materials)	5020399000	Higher Educ. Services/OS/AS	SVP/Shopping/Payroll	No	All Year-round				40,000.00	40,000.00		MOOE components of Tulong Dumong Program
3101002000	Capacity Dev. on Futures Thinking & Strategic Foresight	5020702002	Research Services	SVP/Shopping	No	All Year-round				2,000,000.00	2,000,000.00		To finance various capacity development activities on Futures Thinking and Strategic Foresight.
3101002000	Establishment and/or Support to the College of Medicine	5029999099/5 060405011	Higher Educ. Services	Public Bidding	No	May-24	Jun-24	Jul-24	Jul-24	20,000,000.00	10,000,000.00	10,000,000.00	To finance the establishment and/or Support to the College of Medicine
TOTAL, Locally-Funded Projects (Additional FY 2024 Budget)										22,040,000.00	12,040,000.00	10,000,000.00	
B. CONTINUING FY 2023 GAA (Balance of Allotment)													
MAINTENANCE AND OTHER OPERATING EXPENSES													
3101001000	Maintenance and Other Operating Expenses	5029999000	Offices/Services/Colleges/Campuses	SVP/Shopping/Direct Contracting	No	May-24	Jun-24	Jul-24	Jul-24	464,408.06	464,408.06		Funds for continuing expenses under MOOE
TOTAL, MOOE (Continuing FY 2023 GAA)										464,408.06	464,408.06		
C. PRIOR YEAR'S APPROPRIATIONS (FY 2023 GAA)													
3101002000	Tulong Dumong Program	5020399000	Higher Educ. Services/OS/AS	SVP/Shopping/Payroll	No	All Year-round				13,000.00	13,000.00		MOOE components of Tulong Dumong Program
3101002000	Capacity Dev. on Futures Thinking & Strategic Foresight	5020702002	Research Services	SVP/Shopping	No	All Year-round				2,000,000.00	2,000,000.00		To finance various capacity development activities on Futures Thinking and Strategic Foresight
3101002000	Higher Education Research and Innovation Project	5029999099	Research Services	SVP/Shopping	No	All Year-round				3,000,000.00	3,000,000.00		To finance the Research & Development/Capacity Dev. Expenses of the University
3101002000	Establishment and/or Support to the College of Medicine	5029999099/5 060405011	Higher Educ. Services	Public Bidding/SVP	No	May-24	Jun-24	Jul-24	Jul-24	111,175,000.00	14,905,000.00	96,270,000.00	To finance the establishment and/or Support to the College of Medicine
3101002000	Construction of SLSU Radio and TV Broadcast Station	5060405011	Planning and Development Office	Direct Contracting	No	N/A				1,762,137.24		1,762,137.24	To finance the completion of the previously awarded project
TOTAL, Prior Year's Appropriations (FY 2023 GAA)										117,950,137.24	19,918,000.00	98,032,137.24	
D. LGU FUND (LUCENA)													
3101002000	Supply, Installation, and Termination of Wires for Energizing SLSU Lucena Campus	5060405011	Planning and Development Office/Lucena Campus	Direct Contracting	No	May-24	Jun-24	Jul-24	Jul-24	5,877,589.00		5,877,589.00	To finance the electrification of SLSU Lucena Campus that is urgently necessary to support the opening and operations of the College of Medicine.
TOTAL, LGU FUND (Lucena)										5,877,589.00		5,877,589.00	
E. EXTERNALLY-FUNDED PROJECTS													
3101002000	CHED IDIG-LEARNING MANAGEMENT SYSTEM	5029999099/5 060405011	CT/Main Campus	SVP	No	May-24	Jun-24	Jul-24	Jul-24	487,483.58		487,483.58	To finance procurement of additional various multi-media equipment for the implementation of the project.
3101002000	DOST ROAM FINANCIAL ASSISTANCE - LGIA PROGRAM	5029999099/5 060405011	Tiangon Campus	SVP	No	May-24	Jun-24	Jul-24	Jul-24	900,000.00		900,000.00	To finance procurement of lighting and various materials and equipment for the implementation of the project.
3101002000	DOST-PCIEERD-TROPICAL WINE	5060405011	Main Campus	SVP/Bidding	No	May-24	Jun-24	Jul-24	Jul-24	4,775,100.00		4,775,100.00	To finance multiple procurement of laboratory supplies and equipment necessary for the implementation of the project.
TOTAL, Externally-Funded Projects										6,162,583.58		6,162,583.58	
TOTAL, FY 2024 SUPPLEMENTAL APP										152,494,717.88	32,422,408.06	120,072,309.82	

Prepared by:


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