




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				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. ADDITIONAL BUDGET FROM FY 2024 GENERAL APPROPRIATIONS ACT (GAA)														
LOCALLY-FUNDED PROJECTS														
3101002000 00000	Tulong Dunong Program (Other Supplies and Materials)	5020399000	Higher Educ. Services/OSAS	SVP/Shopping/Payroll	No	All Year-round				Regular Agency Fund	40,000.00	40,000.00		MOOE components of Tulong Dunong Program
3101002000 00000	Capacity Dev. on Futures Thinking & Strategic Foresight	5020702002	Research Services	SVP/Shopping	No	All Year-round				Regular Agency Fund	2,000,000.00	2,000,000.00		To finance various capacity development activities on Futures Thinking and Strategic Foresight
3101002000 00000	Establishment and/or Support to the College of Medicine	502999099/506040 5011	Higher Educ. Services	Public Bidding	No	May-24	Jun-24	Jul-24	Jul-24	Regular Agency Fund	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	12,040,040.00	10,000,000.00	
B. CONTINUING FY 2023 GAA (Balance of Allotment)														
MAINTENANCE AND OTHER OPERATING EXPENSES														
3101001000 0200037000	Maintenance and Other Operating Expenses	5029999000	Offices/Services/Colle ges/Campuses	SVP/Shopping/Direct Contracting	No	May-24	Jun-24	Jul-24	Jul-24	Regular Agency Fund	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 00000	Tulong Dunong Program	5020399000	Higher Educ. Services/OSAS	SVP/Shopping/Payroll	No	All Year-round				Regular Agency Fund	13,000.00	13,000.00		MOOE components of Tulong Dunong Program
3101002000 00000	Capacity Dev. on Futures Thinking & Strategic Foresight	5020702002	Research Services	SVP/Shopping	No	All Year-round				Regular Agency Fund	2,000,000.00	2,000,000.00		To finance various capacity development activities on Futures Thinking and Strategic Foresight
3101002000 00000	Higher Education Research and Innovation Project	5029999099	Research Services	SVP/Shopping	No	All Year-round				Regular Agency Fund	3,000,000.00	3,000,000.00		To finance the Research & Development/Capacity Dev. Expenses of the University
3101002000 00000	Establishment and/or Support to the College of Medicine	502999099/506040 5011	Higher Educ. Services	Public Bidding/SVP	No	May-24	Jun-24	Jul-24	Jul-24	Regular Agency Fund	111,176,000.00	14,905,000.00	96,270,000.00	To finance the establishment and/or Support to the College of Medicine
3101002000 00000	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 00000	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	LGU Fund	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 00000	CHED IDIG-LEARNING MANAGEMENT SYSTEM	5029999099/506040 5011	CIT/Main Campus	SVP	No	May-24	Jun-24	Jul-24	Jul-24	Externally-Funded (CHED)	487,483.58		487,483.58	To finance procurement of additional various multi-media equipment for the implementation of the project.
3101002000 00000	DOST ROHA FINANCIAL ASSISTANCE - LGIA PROGRAM	5029999099/506040 5011	Tiangon Campus	SVP	No	May-24	Jun-24	Jul-24	Jul-24	Externally-Funded (DOST)	900,000.00		900,000.00	To finance procurement of lighting and various materials and equipment for the implementation of the project.
3101002000 00000	DOST-PCIEERD-TROPICAL WINE	5060405011	Main Campus	SVP/Bidding	No	May-24	Jun-24	Jul-24	Jul-24	Externally-Funded (DOST)	4,775,100.00		4,775,100.00	To finance multiple procurement of laboratory supplies and equipment necessary for the implementation of the project.
3101002000 00000	Reproductive Phenology Propagation and Habitat Characterization of Threatened and Economically Valuable Flora in MI	5029999099/506040 5011	Main Campus	SVP/Shopping	No	All Year Round				Externally-Funded (DOST-PCAARRD)	2,359,320.00	2,359,320.00		To finance procurement of various supplies, materials and equipment for the implementation of the project.
TOTAL, Externally-Funded Projects											8,521,903.58	2,359,320.00	6,162,583.58	
TOTAL, FY 2024 SUPPLEMENTAL APP											164,864,037.89	34,791,728.06	120,072,309.82	

Prepared by:

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Head, BAC Secretariat


Certify as to Mode of Procurement:


MARISSA G. ESPERAL, PhD
Chairperson, Bids and Awards Committee
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EVANGELINE B. MELUA, PhD
Vice-Chairperson, Bids and Awards Committee


MARI JANE A. LEE, PhD
Member, Bids & Awards Committee

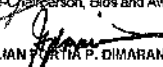
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Certify as to Allotment:


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RICHARD M. VELUZ
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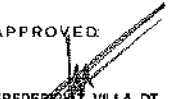

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Certify as to Availability of Fund:


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Chief Administrative Officer/ University Accountant

APPROVED


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University President