



SOUTHERN LUZON STATE UNIVERSITY AMENDED ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAP)		Procurement Program/Project	Object Code	PMO/ End User	Mode of Procurement	Is it an Agency Expense?	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)		Remarks (Brief description of Program/Activity/Project)	
							Advertisement/ Posting of Bids	Submission/ Opening of Bids	Issuance of Award	Contract Signing		Total	MOOE	CG	
A. FY 2024 REGULAR AGENCY BUDGET per NATIONAL EXPENDITURES PROGRAM (NEP)															
MAINTENANCE AND OTHER OPERATING EXPENSES															
310100100002000	Travelling Expenses - Local	5020101000	Completed/ Colleges/ Services/ Offices/ Units	Direct Contracting (DC)/Reimbursement	No	n/a	n/a	n/a	n/a	n/a	Regular Agency Fund	4,005,000.00	4,005,000.00		For direct payment reimbursement back of transportation costs and per diems of personnel in the context of which travel is considered with the various programs and activities of the University.
310100100002000	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
310100100002000	Travelling Expenses - Capacity Enhancement of Regular Personnel and Extension Coordinators	5020101000	Extension Services	Direct Contracting (DC)/Reimbursement	No			All Year-round			Regular Agency Fund	209,000.00	209,000.00		
310100100002000	Conduct of various university training programs and attendance of faculty and personnel in seminar/training	5020201002	Completed/ Colleges/ Services/ Offices/ Units	Direct Contracting SVP	No	n/a	n/a	n/a	n/a	n/a	Regular Agency Fund	4,955,560.00	4,955,560.00		
310100100002000	Annual Agency In-House Review (Training Expenses)	5020201002	Extension Services	Direct Contracting SVP	No			September, 2024			Regular Agency Fund	100,500.00	100,500.00		To facilitate the conduct of training programs and activities, outreach programs, in-house reviews, workshops of the Extension and Research Services, OAD, colleges and campuses as well as to fund the seminar/training costs to be participated by SLSU Personnel and university clientele.
310100100002000	Extension Services Workshop (Training Expenses)	5020201002	Extension Services	Direct Contracting SVP	No			September, 2024			Regular Agency Fund	218,000.00	218,000.00		
310100100002000	Capacity Enhancement of Regular Personnel and Extension Coordinators (Training Expenses)	5020201002	Extension Services	Direct Contracting SVP	No			All Year-round			Regular Agency Fund	74,940.00	74,940.00		
310100100002000	OES Outreach Activities (Training Expenses)	5020201002	Extension Services	Direct Contracting SVP	No			All Year-round			Regular Agency Fund	284,000.00	284,000.00		

310100100002000	Adopt-a-Municipality Program (Training Expenses)	5020001002	Extension Services	Direct Contracting/ SVP	No	Regular Agency Fund	284,000.00	284,000.00		
310100100002000	Trainings Requested to SLSU	5020001002	Extension Services	Direct Contracting/ SVP	No	All Year-round	284,000.00	284,000.00		
310100100002000	Procurement of Office Supplies	5020001002	Comptroller/ College/ Services/ Officer Units	DSM-RPS / Shopping (if not available in the DSM-RPS)	No	Quarter Procurement Process in accordance with the Revised the RFR of R.A. 9184	4,430,000.00	4,430,000.00	To procure Office Supplies (such as pens, paper, ink, etc.) for the various offices of the University. This is a source of income for the University.	
310100100002000	Procurement of Accountable Items	5020002000	Accountable Officers/ Units	Direct Contracting/ SVP	No	Quarter Procurement Process in accordance with the Revised the RFR of R.A. 9184	210,000.00	210,000.00	To procure accountable items (Official Receipt, DV, etc.)	
310100100002000	Procurement of Fuel, Oil and Lubricants	5020003000	Comptroller/ College/ Services/ Officer Units	Direct Contracting/ SVP	No	All Year-round	1,074,000.00	1,074,000.00	To procure fuel, oil and lubricants for all service vehicles of the university	
310100100002000	Procurement of Textbooks and Instructional Materials	5020011001	Comptroller/ College/ Services/ Officer Units	Public Bidding	No	April, 2024	3,898,000.00	3,898,000.00	To procure books, textbooks and other necessary learning and instructional materials	
310100100002000	Procurement of Other Supplies and Materials	5020009000	Comptroller/ College/ Services/ Officer Units	SVP	No	Quarter Procurement Process in accordance with the Revised the RFR of R.A. 9184	4,902,000.00	4,902,000.00	To procure other necessary supplies (such as stationery, etc.) for the various offices of the University. This is a source of income for the University.	
310100100002000	Travel Expenses	5020010000	Comptroller/ College/ Services/ Officer Units	Direct Contracting	No	All Year-round	404,000.00	404,000.00	For payment of travel consumption cost for all the campuses and services	
310100100002000	Electricity Expense	5020002000	Comptroller/ College/ Services/ Officer Units	Direct Contracting	No	All Year-round	4,916,000.00	4,916,000.00	For payment of power consumption cost for all the campuses and services	
310100100002000	Postage and Courier Services	5020001000	Comptroller/ College/ Services/ Officer Units	Direct Contracting/ SVP	No	All Year-round	23,600.00	23,600.00	For payment for postage/courier cost	
310100100002000	Communication Expenses for Mobile Phones of all the University officials	5020002001	Comptroller/ College/ Services/ Officer Units	Direct Contracting/ Payroll	No	All Year-round	598,000.00	598,000.00	Payment for mobile phone billings/communication expenses	
310100100002000	Telephone-Landline Expenses	5020002002	Comptroller/ College/ Services/ Officer Units	Direct Contracting	No	All Year-round	251,000.00	251,000.00	Payment for Telephone-Landline Billings of Telephone Companies	
310100100002000	Internet Subscription Expense	5020003000	Comptroller/ College/ Services/ Officer Units	Public Bidding	Yes	Dec. 2023	2,594,000.00	2,594,000.00	Payment for internet subscription/connections	
310100100002000	Cable Expenses	5020004000	Comptroller/ College/ Services/ Officer Units	Direct Contracting	No	All Year-round	17,000.00	17,000.00	Payment for cable service	
310100100002000	Research, Expedition and Development Activities and Projects	5020007000	Research and Higher Education Services	Direct Contracting/ SVP	No	not applicable	1,144,000.00	1,144,000.00	To finance the various multiple procurement for research and development activities of the university	

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C. PRIOR YEAR'S APPROPRIATIONS (FY 2023 GA)												
3101002000000000	Tulung Dining Program	6020380000	Higher Educ. Services/OSAS	SVP/Shopping/Payroll	No	All Year-round			Regular Agency Fund	13,000.00	13,000.00	MOOE components of Tulung Dining Program
3101002000000000	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
3101002000000000	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
3101002000000000	Establishment and/or Support to the College of Medicine	5029999098/ 5060400011	Higher Educ. Services	Public Bidding/SVP	No	Mar-24	Jun-24	Jul-24	Regular Agency Fund	111,175,000.00	14,935,000.00	To finance the establishment and/or Support to the College of Medicine
3101002000000000	Construction of SLU Radio and TV Broadcast Station	5060400011	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 GA)										602,000,000.00	287,038,400.00	645,812,437.24

Code (FAP)	Procurement Program/Project	Object Code	PRIO End-User	Mode of Procurement	Advertisement/Posting at DBM/ET	Schedule for Each Procurement Activity			Source of Funds	Estimated Budget (PHP)		Remarks (for description of Program/Activity/Project)
						Advertisement/Posting at DBM/ET	Submission/Opening of Bids	Notice of Award		Contact Signing	Total	
B. SPECIAL TRUST FUND												
C. INSTRUCTION												
a. Faculty and Staff Development												
31010010000200	Traveling Expenses-Local	5020101000	Institutional/Adm. Affairs	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	575,000.00	575,000.00	
31010010000200	Traveling Expenses-Foreign	5020102000	Institutional/Adm. Affairs	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	700,000.00	700,000.00	
31010010000200	Training Expenses	5020201002	Institutional/Adm. Affairs	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	2,000,000.00	2,000,000.00	
31010010000200	Scholarships Grants/Expenses	5020302000	FSTP	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	1,718,750.00	1,718,750.00	To finance scholarship grants for faculty and employees.
31010010000200	Supplies & Materials Expenses	5020303002	Institutional/Adm. Affairs	DBM/PSA Shopping (if not available in DBM/PS)	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	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/PSA Shopping (if not available in DBM/PS)
Total, Faculty & Staff Development										7,447,320.00	7,447,320.00	
b. Curriculum Development												
Administrative & Other Operating Expenses (AOCOP)												
31010010000200	Traveling Expenses- Foreign	5020102000	Acad. Affairs / Instruction	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	50,000.00	50,000.00	
31010010000200	Telephone Expenses- Mobile	5020103001	Acad. Affairs / Instruction	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	9,800.00	9,800.00	
31010010000200	Telephone Expenses- Landline	5020103002	Acad. Affairs / Instruction	Direct Contracting	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	10,000.00	10,000.00	
31010010000200	Professional/Consultancy Services	5021100000	Composel/ College/ School/ Office/ Units	Direct Contracting	No	All Year-round			Internally Generated Funds (ISGF)	1,440,000.00	1,440,000.00	
31010010000200	Other Professional Services	5021100000	Composel/ College/ School/ Office/ Units	Direct Contracting	No	All Year-round			Internally Generated Funds (ISGF)	81,540,375.00	81,540,375.00	To finance the services rendered by JOACOSS in support to the various services and programs of the University
31010010000200	Other Professional Services-College of Medicine	5021100000	Composel/ College/ School/ Office/ Units	Direct Contracting	No	All Year-round			Internally Generated Funds (ISGF)	8,000,000.00	8,000,000.00	
31010010000200	Other Professional Services- Radiation/ Tech. Radiation Safety Officer	5021100000	Composel/ College/ School/ Office/ Units	Direct Contracting	No	All Year-round			Internally Generated Funds (ISGF)	354,000.00	354,000.00	
31010010000200	Other General Services	5021200000	Composel/ College/ School/ Office/ Units	Direct Contracting	No	All Year-round			Internally Generated Funds (ISGF)	5,787,509.00	5,787,509.00	

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31010010000200	Accreditation	5020900000	Acad. Affairs	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	1,897,870.00	1,897,870.00	To finance accreditation of various program offerings of the University.
31010010000200	Center of Development Center of Education	5020900000	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	200,000.00	200,000.00	
31010010000200	Program Compliance (COPC)	5020900000	Acad. Affairs	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (ISGF)	300,000.00	300,000.00	

31010010000 2000	Preparation for the Institution for the College of Medicine	5025999009	Acad. Affairs	n/a	n/a	n/a	n/a	n/a	n/a	1,300,000.00	1,300,000.00	To provide funding requirement for the procurement of various equipment, supplies, materials and other incidental expenses necessary to support compliance with the institution of licensure of physicians
31010010000 2000	Feasibility Study for College of Med & BS Ed. Planning	5025999009	Acad. Affairs	n/a	n/a	n/a	n/a	n/a	n/a	50,000.00	50,000.00	
Total Curriculum Development												
e. Student Development												
31010010000 2000	Traveling Expenses Local	5020101000	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	182,800.00	182,800.00	
31010010000 2000	Students Training Activities, Projects and Programs Expenses	5020301002	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	1,000,000.00	1,000,000.00	To finance the expenses for Students Training Programs and Academic Related Activities
31010010000 2000	Office Supplies Expenses	5020399000	Academic Affairs/ Colleges/ Campuses	n/a	n/a	n/a	n/a	n/a	n/a	104,350.00	104,350.00	
31010010000 2000	Textbooks and Instructional Material Expenses	5020311001	Colleges/Library Services	Jan-24	Feb-24	Mar-24	Mar-24	Mar-24	Mar-24	8,950,000.00	8,950,000.00	To be included in the Consolidated Procurement for Textbooks and Instructional Materials
31010010000 2000	Representation Expenses	5025903000	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	100,000.00	100,000.00	
31010010000 2000	Student Handbook	5020399000	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	550,000.00	550,000.00	
31010010000 2000	Telephone Expenses - Mobile	5020502001	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	18,000.00	18,000.00	
31010010000 2000	Economic Enterprise Development Expenses	5025999009	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
31010010000 2000	On-Campus Experiential Learning	5025999009	Acad. Affairs/ Colleges	n/a	n/a	n/a	n/a	n/a	n/a	200,000.00	200,000.00	
31010010000 2000	Student Subsidy	5025999009	CEAS/SSCF	n/a	n/a	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
31010010000 2000	Incentive-Student Board Topachievers	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
31010010000 2000	Fin. Assistance to Students	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	100,000.00	100,000.00	
31010010000 2000	Representations to Reg./Nat. Camp / Events	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
31010010000 2000	Student Org. / Student Activities	5025999009	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
31010010000 2000	Labor and Wages (Student Assistants)	5024601000	Academic Affairs/Colleges/ Campuses/ Services	n/a	n/a	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
31010010000 2000	Multi-Faith Services Expenses	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
31010010000 2000	Career & Job Placement Exp	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	300,000.00	300,000.00	
31010010000 2000	Guidance, Counseling & Testing Exp.	5025999009	Acad. Affairs/ CEAS	n/a	n/a	n/a	n/a	n/a	n/a	100,000.00	100,000.00	
31010010000 2000	CEAS Services for Students w/ Special Needs	5025999009	CEAS	n/a	n/a	n/a	n/a	n/a	n/a	1,380,000.00	1,380,000.00	To finance the expenses necessary for the implementation of the Intercollegiate and Composite Athletic Competitions and Cultural of the Ats Festival (ICCAF)
31010010000 2000	ICCAF	5025999009	CEAS-SQP	n/a	n/a	n/a	n/a	n/a	n/a	4,155,200.00	4,155,200.00	
31010010000 2000	Representation/ National Olympics (SCJAA)	5025999009	CEAS-SQP	n/a	n/a	n/a	n/a	n/a	n/a	1,587,952.00	1,587,952.00	To finance the expenses necessary for the implementation of Cultural of the Ats Festival (ICCAF)
31010010000 2000	ESLU Culture & Arts Festival	5025999009	CEAS-CAP	n/a	n/a	n/a	n/a	n/a	n/a			

31010010000 2000	Laboratory Supplies and Expenses	50203030000	Colleges	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	3,367,000.00	3,367,000.00	To finance the various types/multiple procurement of laboratory supplies and expenses of different colleges (to be procured separately)
31010010000 2000	Medical and Dental Supplies Expenses (Main and Extension Campuses)	50203030000	SL/SULMS / Colleges / Campuses	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,772,375.00	1,772,375.00	To finance the various types/multiple procurement of medical & dental supplies expenses of different colleges (to be procured quarterly)
31010010000 2000	Student ID	50203100000	CSAS-BAC	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	703,050.00	703,050.00	
31010010000 2000	Students' Insurance	50216030000	OSAS	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	520,110.00	520,110.00	
31010010000 2000	Publisher Expense	50209020000	CSAS-Publication	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,360,000.00	1,360,000.00	To finance the reproduction cost of books, learning materials, etc.
31010010000 2000	Graduation Expenses	50209050000	Acad. Affairs/CSAS	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,427,401.00	2,427,401.00	To finance multiple procurement related to graduation activities of the University
31010010000 2000	Scholarship and Financial Assistance	50209090000	CEAS	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00	
31010010000 2000	Library Holdings	50203110000	Cleansean Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	250,000.00	250,000.00	
31010010000 2000	Library Expenses	50203110000	Library Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00	
Total, Student Development & Facilities Development													
31010010000 2000	Supplies and Maintenance	50213040000	AFA-PFF	SVP/SVP Administration	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	1,832,601.00	1,832,601.00	Quarterly procurement of PPF to be done by Administration
31010010000 2000	Motor Vehicles	50213060000	AFA-PFF	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	300,000.00	300,000.00	
31010010000 2000	Other PPE	50213050000	Acad. Affairs/PFF	SVP/SVP Administration	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	934,703.00	934,703.00	Quarterly procurement of PPF to be done by Administration
31010010000 2000	Insurance Expenses (Buildings and Other Facilities)	50215030000	AFA-PFF	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00	
31010010000 2000	Journal Expenses	50213020000	AFA-PFF	Public Bidding	Yes	Dec-23	Jun-24	Jan-24	Mar-24	Internally Generated Funds (STF)	5,410,140.00	5,410,140.00	To be included in the Consolidated procurement for Janitorial Services
31010010000 2000	Security Services	50213030000	AFA-CSSL	Public Bidding	Yes	Dec-23	Jan-24	Jan-24	Mar-24	Internally Generated Funds (STF)	8,916,093.00	8,916,093.00	To be included in the Consolidated procurement for Security Services
31010010000 2000	Inform. Expenses	50206030000	PDO-MIS	Public Bidding	Yes	Dec-23	Jan-24	Jan-24	Mar-24	Internally Generated Funds (STF)	3,000,000.00	3,000,000.00	To be included in the Consolidated procurement for Inform. Substitution
Total, Facilities Development													
SUB-TOTAL MOOE											22,489,537.00	22,489,537.00	
TOTAL INSTRUCTION											143,137,784.00	143,137,784.00	

II. RESEARCH SERVICES

32020010000 1000	Maintenance & Other Operating Expenses (MOOE)	50201020000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00	
32020010000 1000	Traveling Expenses - Local	50201020000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	500,000.00	500,000.00	
32020010000 1000	Traveling Expenses - Foreign	50201020000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	100,000.00	100,000.00	
32020010000 1000	Training Expenses	50202010000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	24,000.00	24,000.00	
32020010000 1000	Office Supplies Expense	50203090000	Research Services	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)			

320200100001000	Other Supplies & Materials Exp.	6020560000	Research Services	SUP	No	n/a	n/a	n/a	n/a	852,500.00	682,500.00	
320200100001000	Repair & Maintenance Exp.	5021300000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
320200100001000	Other MOOE	5021500000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
330000100001000	Telephone Expenses	5020602001	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	9,000.00	9,000.00	
320200100001000	Arduos and Print Expenses	5020600000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
320200100001000	Printing & Publication Exp.	5020562000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
320200100001000	Other General Services	5021256000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	1,001,233.00	1,001,233.00	To finance the service contracts of 40 Contract of Service Personnel in support to the various research projects/activities
320200100001000	Representation Expenses	5020560000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	280,000.00	280,000.00	
1000001000010000	Electricity Expense	5020402000	Research Services	Direct Contracting	No	n/a	n/a	n/a	n/a	1,000,000.00	1,000,000.00	For payment of electricity consumption cost of all offices and laboratories
320200100001000	S & T Week Activities	5020560000	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	200,000.00	200,000.00	
320200100001000	Agency In-House Review	5020201003	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	240,000.00	240,000.00	
320200100001000	Research Project & Services	5020560000	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	2,252,978.00	2,252,978.00	Quarterly procurement for various Research Projects/Activities/Services
320200100001000	Research Presentation Expenses	5020560000	Research Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	300,000.00	300,000.00	To deliver expenses necessary for research presentation activities of faculty members of the University
Information and Technology Support Services (ITSS)												
320200100001000	Traveling Expenses - Local	5020101000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	50,000.00	50,000.00	
320200100001000	Traveling Expenses	5020201002	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	150,000.00	150,000.00	
320200100001000	Supplies & Materials Expenses	5020560000	ITSSO	SUP	No	n/a	n/a	n/a	n/a	70,000.00	70,000.00	
320200100001000	Telephone Expenses - Mobile	5020502001	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	6,000.00	6,000.00	
320200100001000	Other General Services	5021256000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	666,000.00	666,000.00	
320200100001000	Repair & Maintenance Exp.	5021300000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	20,000.00	20,000.00	
320200100001000	Other MOOE	5021500000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	80,000.00	80,000.00	
320200100001000	Printing & Publication Exp.	5020562000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	70,000.00	70,000.00	
320200100001000	Representation Expenses	5020560000	ITSSO	SVP	No	n/a	n/a	n/a	n/a	20,000.00	20,000.00	
320200100001000	Intellectual Property Rep.	5020560000	ITSSO	Direct Contracting	No	n/a	n/a	n/a	n/a	80,000.00	80,000.00	
320200100001000	Research Ethics Activities/Accreditation	5020201003	ITSSO	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	50,000.00	50,000.00	
320200100001000	Center for Hazard and Environmental Resource Mapping (CHERM)	5020101000	CHERM	Direct Contracting	No	n/a	n/a	n/a	n/a	30,000.00	30,000.00	

320200100001000	Training Expenses	CHERLA	5020201002	No	n/a	n/a	n/a	n/a	100,000.00	100,000.00	Internally Generated Funds (SFE)
320200100001000	Laboratory Supplies Expenses	CHERLA	5020300000	No	n/a	n/a	n/a	n/a	35,000.00	35,000.00	Internally Generated Funds (SFE)
320200100001000	Office Supplies/Mat. Expenses	CHERLA	5020301002	No	n/a	n/a	n/a	n/a	71,974.00	71,974.00	Internally Generated Funds (SFE)
320200100001000	Other Supplies & Material Exp.	CHERLA	5020305000	No	n/a	n/a	n/a	n/a	30,000.00	30,000.00	Internally Generated Funds (SFE)
320200100001000	Communication Expenses	CHERLA	5020502001	No	n/a	n/a	n/a	n/a	5,600.00	5,600.00	Internally Generated Funds (SFE)
320200100001000	Other Professional Services	CHERLA	5021100000	No	n/a	n/a	n/a	n/a	170,745.00	170,745.00	Internally Generated Funds (SFE)
320200100001000	Other General Services	CHERLA	5021200000	No	n/a	n/a	n/a	n/a	500,376.00	500,376.00	Internally Generated Funds (SFE)
320200100001000	Representation Expenses	CHERLA	5020603000	No	n/a	n/a	n/a	n/a	35,000.00	35,000.00	Internally Generated Funds (SFE)
320200100001000	Printing & Publication Exp.	CHERLA	5020903000	No	n/a	n/a	n/a	n/a	20,000.00	20,000.00	Internally Generated Funds (SFE)
320200100001000	Repair & Maintenance Exp.	CHERLA	5021300000	No	n/a	n/a	n/a	n/a	40,000.00	40,000.00	Internally Generated Funds (SFE)
320200100001000	Taxes, Duties and Licenses	CHERLA	5021501001	No	n/a	n/a	n/a	n/a	50,000.00	50,000.00	Internally Generated Funds (SFE)
320200100001000	Microbiology Research Testing Laboratory (MRTL)	MRTL	5020101000	No	n/a	n/a	n/a	n/a	20,000.00	20,000.00	Internally Generated Funds (SFE)
320200100001000	Traveling Expenses - Local	MRTL	5020301002	No	n/a	n/a	n/a	n/a	24,000.00	24,000.00	Internally Generated Funds (SFE)
320200100001000	Training Expenses	MRTL	5020502001	No	n/a	n/a	n/a	n/a	5,000.00	5,000.00	Internally Generated Funds (SFE)
320200100001000	Telephone Expenses - Mobile	MRTL	5020603000	No	n/a	n/a	n/a	n/a	50,000.00	50,000.00	Internally Generated Funds (SFE)
320200100001000	Other Supplies & Materials Expenses	MRTL	5020903000	No	n/a	n/a	n/a	n/a	100,000.00	100,000.00	Internally Generated Funds (SFE)
320200100001000	Laboratory Supplies Expense	MRTL	5021304001	No	n/a	n/a	n/a	n/a	517,491.00	517,491.00	Internally Generated Funds (SFE)
320200100001000	Other General Services	MRTL	5021505000	No	n/a	n/a	n/a	n/a	30,000.00	30,000.00	Internally Generated Funds (SFE)
320200100001000	Building	MRTL	5021304001	No	n/a	n/a	n/a	n/a	107,100.00	107,100.00	Internally Generated Funds (SFE)
320200100001000	Other Machinery & Equipment	MRTL	5021505000	No	n/a	n/a	n/a	n/a	30,000.00	30,000.00	Internally Generated Funds (SFE)
320200100001000	Travel Culture Research Laboratory (TCRL)	TCRL	5020101000	No	n/a	n/a	n/a	n/a	30,000.00	30,000.00	Internally Generated Funds (SFE)
320200100001000	Traveling Expenses - Local	TCRL	5020301002	No	n/a	n/a	n/a	n/a	10,000.00	10,000.00	Internally Generated Funds (SFE)
320200100001000	Training Expenses	TCRL	5020502001	No	n/a	n/a	n/a	n/a	500,000.00	500,000.00	Internally Generated Funds (SFE)
320200100001000	Supplies & Materials Expenses	TCRL	5020903000	No	n/a	n/a	n/a	n/a	452,952.00	452,952.00	Internally Generated Funds (SFE)
320200100001000	Other General Services	TCRL	5021200000	No	n/a	n/a	n/a	n/a	200,000.00	200,000.00	Internally Generated Funds (SFE)
320200100001000	Repairs and Maintenance (Other PPE)	TCRL	5021304001	No	n/a	n/a	n/a	n/a	12,841,950.00	12,841,950.00	Internally Generated Funds (SFE)
SUB-TOTAL B O E										42	847,850.00

III. TECHNICAL ADVISORY & EXTENSION SERVICES

330100100001000	Maintenance & Other Operating Expenses (MOOE)	Extension Services	5020101000	No	n/a	n/a	n/a	n/a	160,000.00	160,000.00	Internally Generated Funds (SFE)
330100100001000	Traveling Expenses - Local	Extension Services	5020301002	No	n/a	n/a	n/a	n/a	300,000.00	300,000.00	Internally Generated Funds (SFE)
330100100001000	Training Expenses	Extension Services	5020502001	No	n/a	n/a	n/a	n/a			Internally Generated Funds (SFE)

33010010000	Other Supplies & Materials Exp	5020309000	Extension Services	SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	320,000.00	320,000.00	
33010010000	Telephone Expenses	5020402001	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	7,200.00	7,200.00	
10000010000	Electricity Expense	5020402000	Resource Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	1,000,000.00	1,000,000.00	
33010010000	Representation Expenses	5020603000	Extension Services	SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	175,000.00	175,000.00	
33010010000	Insurance Expenses	5021503002	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	30,000.00	30,000.00	
33010010000	Legal Services (Attorney)	5021101003	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	15,000.00	15,000.00	
33010010000	Postage and Deliveries Expense	5020501000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	2,500.00	2,500.00	
33010010000	Other General Services	5021200009	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	516,000.00	516,000.00	
33010010000	Printing & Publication Expenses	5020602000	Extension Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	40,000.00	40,000.00	
33010010000	Extension Projects and Services	5020602009	Extension Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	11,580,130.00	11,580,130.00	Quarterly placeholder for Extension Projects and Services
33010010000	Construction of Guardhouse and Gate (With Signages and marker)	5020600009	Extension Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	384,000.00	384,000.00	
TOTAL, TECHNICAL ADVISORY AND EXTENSION SERVICES												14,530,430.00	14,530,430.00	
(V. PRODUCTION SERVICES)														
33010010000	Maintenance & Other Operating Expense (MOOE)		Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	544,755.00	544,755.00	
33010010000	Subsidy to Support Campuses	5021305009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	500,000.00	500,000.00	
33010010000	MI Generator Etc. Project	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	1,000,000.00	1,000,000.00	
33010010000	Amphitheatre & Habitat Project	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	474,781.36	474,781.36	
33010010000	Full Bagging Seedling Preparation Project	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	1,733,440.00	1,733,440.00	
33010010000	Salvage Project	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	186,000.00	186,000.00	
33010010000	Development of an E-Store and Development of Learning Materials	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	560,000.00	560,000.00	
33010010000	Coconut Caring Farm	5020600009	Production Services/ Support/ Campuses	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	9,531,852.64	9,531,852.64	
33010010000	Other Production Based Services	5020600009	Production Services	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	14,530,430.00	14,530,430.00	
TOTAL, PRODUCTION SERVICES												14,530,430.00	14,530,430.00	

V. GENERAL ADMINISTRATION AND SUPPORT SERVICES

10000010000	Maintenance & Other Operating Expense (MOOE)	5020101000	General Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	250,000.00	250,000.00	
10000010000	Travelling Expenses - Local	5020102000	General Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)	250,000.00	250,000.00	
10000010000	Travelling Expenses - Foreign	5020102000	General Services	Direct Contracting	No	n/a	n/a	n/a	n/a	n/a	Internally Generated Funds (SIF)			Page 6 of 9 pages

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200000100001000	Renewal/Upgrading of Software for Library System (Deadline: 2024)	5080-05069	Library Services	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	390,000.00	390,000.00			390,000.00
200000100001000	Library Services	5080-05069	Library Services	Public Bidding	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00			2,000,000.00
200000100001000	Electronic Resources Database	5080-05069	Main Campus/SVP AFMHS	Agency-to-Agency	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	5,000,000.00	5,000,000.00			5,000,000.00
200000100001000	Integrated Management Information System	5021300000	PFF	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds (STF)	900,000.00	900,000.00			900,000.00
200000100001000	Procurement of Sound System	5021300000	PFF	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	2,300,000.00	2,300,000.00			2,300,000.00
200000100001000	Purchase of New Vehicle	5080-05069	College of Agriculture	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00			2,000,000.00
200000100001000	Upgrading of Electrical Facilities - Audit Site	5080-05069	PDO	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00			2,000,000.00
200000100001000	Upgrading of Electrical Facilities - Main Campus Phase I	5080-05069	Guinza Campus	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	1,900,000.00	1,900,000.00			1,900,000.00
200000100001000	Construction of Slope Protection Project - Calanman Campus Phase I	5080-05069	Calanman Campus	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00			2,000,000.00
200000100001000	Construction of Slope Protection Project - Calanman Campus Phase II	5080-05069	Calanman Campus	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	1,000,000.00	1,000,000.00			1,000,000.00
200000100001000	Installation and Upgrading of Electrical Facilities - Calanman Campus	5080-05069	Calanman Campus	Public Bidding/Direct Contracting	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	2,000,000.00	2,000,000.00			2,000,000.00
200000100001000	Gymnasium Improvement - Main Campus	5080-05069	Main Campus	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	1,500,000.00	1,500,000.00			1,500,000.00
200000100001000	Equipment for SLSJ Broadcast Station/Educational Cultural and Commercial Radio and Television Broadcasting Station	5080-05069	Main Campus	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Internally Generated Funds (STF)	3,000,000.00	3,000,000.00			3,000,000.00
200000100001000	Improvement and Installation of Main Campus Chapel	5080-05069	PDO	Public Bidding	No	for funding upon approval of the assignment				Internally Generated Funds (STF)	2,500,000.00	2,500,000.00			to provide for the improvement and installation of the Chapel
200000100001000	Construction of New 12- Classroom Building	18000050	Alcala Campus	Competitive Bidding	No	for funding upon approval of the assignment				Internally Generated Funds (STF)	1,100,000.00	1,100,000.00			The school aims to provide for additional classrooms requested for Alcala Campus
TOTAL CAPITAL OUTLAY											292,564,388.00	235,519,311.00			56,445,077.00



SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Emergency 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 Bids/RFI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
C. FIDUCIARY FUND - Main Campus													
MAINTENANCE AND OTHER OPERATING EXPENSES													
Personnel Services - Honorarium													
3101001000002 000	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	Emergency Generated Fund	1,450,000.00	1,450,000.00	
3101001000002 000	Travelling Expenses - Foreign	5020102000	CAM/ GS/ Int'l Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	750,000.00	750,000.00	
3101001000002 000	Training Expenses	5020201002	CAM/Lab.Sch./ NSTP/ GS/ BAC/ GUID	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	1,200,000.00	1,200,000.00	
3101001000002 000	Office Supplies Expenses	5020301002	CAM/ NSTP/ GS	DBA/ PS/ Shopping (if not available in DBA/ PS)	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9164				Emergency Generated Fund	682,050.00	682,050.00	To defray expenses for the conduct of training programs and activities and cost of trainings/sentiments to be participated by University's personnel.
3101001000002 000	Medical/Dental & Lab. Supplies Expenses	5020303000	CAM	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Emergency Generated Fund	2,091,931.00	2,091,931.00	
3101001000002 000	Fuel, Oil & Lubricants Exp.	5022309000	NSTP	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	20,000.00	20,000.00	
3101001000002 000	Textbooks and Instructional Material Expenses	5020311001	CAM/Lab.Sch./ NSTP/ GS	Public Bidding	No	Jan-24	Feb-24	Mar-24	Mar-24	Emergency Generated Fund	1,135,000.00	1,135,000.00	
3101001000002 000	Other Supplies/Materials Exp.	5020399000	CAM/Lab.Sch./ NSTP/ GS Int'l. Affairs / BAC/ Guidance	DBA/ PS/ Shopping (if not available in DBA/ PS)/ SYP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9164				Emergency Generated Fund	2,472,400.00	2,472,400.00	To finance the various typographic production of supplies and materials to be procured quarterly through DBA/ PS/ Shopping (if not available in DBA/ PS) SYP
3101001000002 000	Postage and Deliveries Exp.	5020501000	GS/ Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	38,000.00	38,000.00	
3101001000002 000	Communication Expenses- Mobile	5020502001	Lab School/ GS/ BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	113,600.00	113,600.00	
3101001000002 000	Telephone Expenses - Landline	5020502002	GS/ Int'l. Affairs	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	26,400.00	26,400.00	
3101001000002 000	Internet/ Tel. Subscription Exp.	5020503000	Lab. Sch.	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	90,000.00	90,000.00	
3101001000002 000	Cable Expenses	5020504000	BAC	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	30,000.00	30,000.00	
3101001000002 000	Other Professional Services	5021199000	CAM/Lab.Sch./ NSTP/ GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	9,695,640.00	9,695,640.00	To finance the service contracts of JOCs/ Contractual personnel in support to the various services and programs of the university
3101001000002 000	Other General Services	5021299000	Lab. Sch./ NSTP/ GS	Direct Contracting (DC)	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	1,430,000.00	1,430,000.00	
3101001000002 000	Repairs and Maintenance	5021300000	CAM/Lab. Sch./ NSTP/ GS Int'l. Affairs	SUPPLY Administration	No	n/a	n/a	n/a	n/a	Emergency Generated Fund	1,190,000.00	1,190,000.00	To finance the multiple procurement of expenses for the necessary repair and maintenance of various facilities and PPE

310100100002000	Repairs & Maintenance (Bup.)	5021304002	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	300,000.00	300,000.00	300,000.00		
310100100002000	Repairs & Maintenance (Medical, Dental & Lab Equipment)	5021304002	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	200,000.00	200,000.00	200,000.00		
310100100002000	Repair & Maintenance (Other Machinery & Equipment)	5021305003	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		
310100100002000	Repair & Maintenance (Painting of Office)	5021305003	Int'l. Affairs/GS	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	700,000.00	700,000.00	700,000.00		
310100100002000	Taxes, Duties and Licenses	5021501001	CAIA / GS	Direct Contracting (DC)		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	70,000.00	70,000.00	70,000.00		
310100100002000	Insurance Expenses	5021502000	Lab. School	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		
310100100002000	Labor and Wages	5021601000	NSTP	Direct Contracting (DC)		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	77,500.00	77,500.00	77,500.00		
310100100002000	Membership dues and Contributions to Organizations	5029906000	Int'l. Affairs	Direct Contracting (DC)		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	30,000.00	30,000.00	30,000.00		
310100100002000	Printing and Publications Expenses	5029902000	CAIA/NSTP/GS Int'l. Affairs	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	2,649,874.00	2,649,874.00	2,649,874.00		2.649,874.00
310100100002000	Representation Expenses	5029903000	GS Int'l. Affairs	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	530,000.00	530,000.00	530,000.00		
310100100002000	Subscription Expense	5029907000	GS Int'l. Affairs	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	12,000.00	12,000.00	12,000.00		
310100100002000	Sports League Expenses	5020321012	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	65,000.00	65,000.00	65,000.00		
310100100002000	SAFAM Expenses	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	5,000.00	5,000.00	5,000.00		
310100100002000	UNESCO Expenses	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	5,000.00	5,000.00	5,000.00		
310100100002000	Math Wizard Expenses	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	5,000.00	5,000.00	5,000.00		
310100100002000	Science Club Expenses	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	5,000.00	5,000.00	5,000.00		
310100100002000	SOLE Club Expenses	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	5,000.00	5,000.00	5,000.00		
310100100002000	Henna Makers Club Exp.	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	200,000.00	200,000.00	200,000.00		
310100100002000	Arts Club Exp.	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	10,000.00	10,000.00	10,000.00		
310100100002000	Original / Theater / Arts Club Exp.	5029999000	Lab. Sch.	SVP		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	255,000.00	255,000.00	255,000.00		
310100100002000	Career Guidance Exp.	5029999000	Lab. Sch.	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		
310100100002000	Graduation Expenses	5029999000	Lab. Sch.	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	50,000.00	50,000.00	50,000.00		
310100100002000	Other Activities Expenses	5029999000	Lab. Sch.	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		
310100100002000	RAAT/PAAT (Prsg. Eval.)	5029999000	NSTP	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		
310100100002000	CMO & Other Activities (NSTP Graduation, etc. Exp.)	5029999000	NSTP	SVP/ Direct Contracting		No	n/a	n/a	n/a	n/a	Monthly Generated Fund	100,000.00	100,000.00	100,000.00		

[illegible]

Code (PAP)	Procurement Program/Project	Object Code	PIU/End-User	Mode of Procurement	Is this an Early Procurement with a short lead time (Months)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)			Remarks (Brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IBIR/IF	Submission/ Opening of Bids	Notice of Awards	Contract Signing		Total	MOOE	CO	
D. INCOME GENERATING FUND (Business Office - BAO and Tree Planting)														
MAINTENANCE AND OTHER OPERATING EXPENSES														
200010001000	Travelling Expenses - Local	5020101000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	25,000.00	25,000.00		
200010001000	Training Expenses	5020201002	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	47,000.00	47,000.00		
200010001000	Other Supplies/Materials Exp.	5020309000	BAO	SVP	No	Quarterly Procurement Process in accordance with the Revised the IRR of R.A. 9164				Business Related Fund (BRF)	7,927,861.00	7,927,861.00		This is comprised of various procurement and purchases for the different business operations of the University which will proceed thru SVP
200010001000	Telephone Expenses - Mobile	5020502001	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	12,000.00	12,000.00		
200010001000	Telephone Expenses - Landline	5020502002	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	28,800.00	28,800.00		
200010001000	Cable Expenses	5020504000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	126,000.00	126,000.00		
200010001000	Security Services	5021203000	BAO	Public Bidding	Yes	December 2023	January, 2024	February, 2024	February, 2024	Business Related Fund (BRF)	558,000.00	558,000.00		To be included in the Consolidated procurement priorities Security Services
200010001000	Other General Services	5021299099	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	3,777,564.00	3,777,564.00		To finance the service contracts of job Order personnel leaves in business operations of the University
200010001000	Repair and Maintenance	5021304008	BAO	SVP / by Administration	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	1,608,500.00	1,608,500.00		To finance the multiple procurement/ expenses for the necessary repair and maintenance of various facilities and PPE
200010001000	Printing and Publication	5025902000	BAO	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	330,000.00	330,000.00		
200010001000	Other MOOE	5025999099	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	90,000.00	90,000.00		
200001000010	Other General Services	5031299099	TP	Direct Contracting	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	85,000.00	85,000.00		To finance the service contracts of job Order personnel/ leaves in business operations of the University
200001000010	Other MOOE	5032999099	TP	SVP	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	80,000.00	80,000.00		
SUB-TOTAL MOOE											14,695,725.00	14,695,725.00		
PROJECTS														
200010001000	Construction of Stall/Dorm	5060404008	BAO	Public Bidding	No	January, 2024	February, 2024	March, 2024	March, 2024	Business Related Fund (BRF)	1,000,000.00	1,000,000.00		To finance the construction of stall/dorm of the Business Affairs Office
200010001000	Improvement of Canteen	5060404099	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)	500,000.00	500,000.00		
200010001000	Refurbishing of Business Resource Center	5060404099	BAO	SVP	No	n/a	n/a	n/a	n/a	Business Related Fund (BRF)				
SUB-TOTAL PROJECTS											16,195,725.00	16,195,725.00		
TOTAL IGP-BAO & TP											16,195,725.00	16,195,725.00		



SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2024

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)
						Anticipated Posting of BMR	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
F. SATELLITE CAMPUS - TAGKAWAYAN													
I. INSTRUCTION													
a. Faculty and Staff Development													
Maintenance & Other Operating Expenses (MOOE)													
3101010000000000	Training Expenses	5020102000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	500,000.00	500,000.00	
3101010000000000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBS/PS / Shopping (if not available in DBS/PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	250,000.00	250,000.00	
3101010000000000	Other Supplies/Mat. Expenses	5020309000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	212,625.00	212,625.00	
3101010000000000	Some Expendable Fund Allocations	5020302000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	49,000.00	49,000.00	
3101010000000000	Professional Services	5021100000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	170,000.00	170,000.00	To finance the salary, retainer, and honoraria of the various services and programs of the campus
3101010000000000	Scholarship Expenses	5021100000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00	
1000000100000000	Representation Expenses	5020503000	Tagkawayan Campus	Direct Contracting SVP	No	All Year-round	n/a	n/a	n/a	Internally Generated Funds	25,000.00	25,000.00	
1000000100000000	Printing and Publication Expenses	5020502000	Tagkawayan Campus	Direct Contracting SVP	No	All Year-round	n/a	n/a	n/a	Internally Generated Funds	60,000.00	60,000.00	To finance the reproduction cost of letters, learning materials, etc.
SUB-TOTAL INSTRUCTION											1,306,625.00	1,306,625.00	
b. Curriculum Development													
MOOE													
3101010000000000	Laboratory Supplies Expense	5020700000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	675,000.00	675,000.00	
3101010000000000	Professional Services	5021100000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	2,332,305.00	2,332,305.00	To finance the various salaries of docent/faculty personnel in support to the various services and programs of the campus
3101010000000000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBS/PS / Shopping (if not available in DBS/PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	250,000.00	250,000.00	
3101010000000000	Other Supplies/Mat. Expenses	5020309000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	231,026.00	231,026.00	
3101010000000000	Accreditation	5020500000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	250,000.00	250,000.00	
3101010000000000	Textbook & Instructional Materials	5020300000	Tagkawayan Campus	SVP	No	n/a	n/a	n/a	n/a	Internally Generated Funds	450,000.00	450,000.00	
SUB-TOTAL CURRICULUM DEVELOPMENT											4,178,391.00	4,178,391.00	
c. Student Development													
3101010000000000	Office Supplies/Mat. Expenses	5020301002	Tagkawayan Campus	DBS/PS / Shopping (if not available in DBS/PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00	
3101010000000000	Other: Office Supplies/Mat. Expenses	5020309000	Tagkawayan Campus	DBS/PS / Shopping (if not available in DBS/PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	10,000.00	10,000.00	
3101010000000000	Semi Expendable-Furniture & Fixtures and Equipment	5020301002	Tagkawayan Campus	DBS/PS / Shopping (if not available in DBS/PS)	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00	
3101010000000000	Student Subsidy	5021100000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	100,000.00	100,000.00	
1000000100000000	Printing and Publication Expenses	5020502000	Tagkawayan Campus	Direct Contracting SVP	No	All Year-round	n/a	n/a	n/a	Internally Generated Funds	50,000.00	50,000.00	
3101010000000000	Career & Job Placement Expense	5020500000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	125,000.00	125,000.00	
3101010000000000	Guidance, Counseling/Testing Exp.	5020500000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	125,000.00	125,000.00	
3101010000000000	Insurance Expenses (Students)	5021500000	Tagkawayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Internally Generated Funds	35,940.00	35,940.00	

31010100002000	Medical and Dental Supplies	502030900000	Taishanwan Campus	SUP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	240,100.00	240,100.00	
31010100002000	School ID	50203010002	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	60,000.00	60,000.00	
31010100002000	Graduation Expenses	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	30,000.00	30,000.00	
31010100002000	Recognition Expenses	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	30,000.00	30,000.00	
31010100002000	Moving-up/Re-graduation	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	15,000.00	15,000.00	
31010100002000	Athletic Activities	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	115,400.00	115,400.00	
31010100002000	Cultural Activities	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	115,000.00	115,000.00	
31010100002000	Awards and Incentives	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	20,000.00	20,000.00	
31010100002000	NSIP	50203020000	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	295,875.00	295,875.00	
31010100002000	Insurance Expenses (Students)	50216030000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	12,000.00	12,000.00	
31010100002000	Advertising Expense	50208010000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	5,675.00	5,675.00	
SUB-TOTAL											1,584,990.00	1,584,990.00	
d. Facilities Development													
31010100002000	Electricity Expense	50204020000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	220,000.00	220,000.00	
31010100002000	Water Expenses	50204010000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	15,000.00	15,000.00	
31010100002000	Interest Expenses	50205030000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	332,000.00	332,000.00	
31010100002000	Short Expendable-Furniture & Fixtures and Equipment	50203010002	Taishanwan Campus	Direct Contracting (if not included in SUPS)	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	500,000.00	500,000.00	
31010100002000	RAA-Building/Other Structures/Other PPE	50213040000	Taishanwan Campus	SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	621,971.00	621,971.00	
31010100002000	Janitorial Expenses	50212020000	Taishanwan Campus	Public Bidding	Yes	December 2023	January, 2024	February, 2024	February, 2024	Intensity Generated Funds	900,538.00	900,538.00	To be included in the Consolidated procurement for Janitorial Services
31010100002000	Security Services	50212030000	Taishanwan Campus	Public Bidding	Yes	December 2023	January, 2024	February, 2024	February, 2024	Intensity Generated Funds	251,135.00	251,135.00	To be included in the Consolidated procurement for Security Services
SUB-TOTAL											2,840,844.00	2,840,844.00	
TOTAL INSTRUCTION											9,970,650.00	9,970,650.00	
II. RESEARCH SERVICES													
31010100002000	Other Professional Services	50211000000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	185,000.00	185,000.00	
31010100002000	Traveling Expenses	50201010000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	150,000.00	150,000.00	
31010100002000	Training Expenses	50201020000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	240,000.00	240,000.00	
31010100002000	Other Supplies/Materials Expense	50203010002	Taishanwan Campus	SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	35,000.00	35,000.00	
31010100002000	IRM-Other Machinery & Equipment	50213040000	Taishanwan Campus	SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	10,000.00	10,000.00	
31010100002000	Rent Expenses	50212020000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	20,000.00	20,000.00	
31010100002000	Semi Expendable - Equipment	50203010002	Taishanwan Campus	SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	80,000.00	80,000.00	
10000100002000	Printing and Publication Expenses	50209020000	Taishanwan Campus	Direct Contracting/SVP	No	All Year-round	n/a	n/a	n/a	Intensity Generated Funds	30,000.00	30,000.00	
31010100002000	Janitorial Expenses	50212020000	Taishanwan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	70,731.00	70,731.00	
31010100002000	S & T Week Activities	50203090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	33,559.00	33,559.00	
31010100002000	Research Projects/Services	50209090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	75,000.00	75,000.00	
31010100002000	Research Presentation Expenses	50209090009	Taishanwan Campus	Direct Contracting/SVP	No	n/a	n/a	n/a	n/a	Intensity Generated Funds	40,000.00	40,000.00	
TOTAL RESEARCH											969,290.00	969,290.00	

III. TECHNICAL ADVISORY AND EXTENSION SERVICES

310001000010000000	Training Expenses	5020102000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	130,000.00	130,000.00				
310001000010000000	Traveling Expenses-Local	5020102000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	80,000.00	80,000.00				
310001000010000000	Other Supplies/Materials Expense	5020301002	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	68,000.00	68,000.00				
310001000010000000	Spent-Expendable Equipment	5020301002	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	60,000.00	60,000.00				
310001000010000000	Journal Expenses	5021202000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	70,731.00	70,731.00				
310001000010000000	Printing and Publication Expenses	5020302000	Tagikwayan Campus	Direct Contracting/ SYP	No	All Year-round	n/a	n/a	n/a	150,865.00	150,865.00				
310001000010000000	Food-Building/Other Structures/Other PPE	5021304000	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	60,000.00	60,000.00				
310001000010000000	Extension Proposal Activity	5021156000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	200,000.00	200,000.00				
310001000010000000	Needs Assessment Activity	5021109000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	150,000.00	150,000.00				
TOTAL, TECHNICAL ADVISORY & EXTENSION SERVICES															

IV. PRODUCTION SERVICES

300001000010000000	Other Professional Services	5021109000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	222,795.00	222,795.00				
300001000010000000	Other Supplies/Materials Expense	5020301002	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	205,974.00	205,974.00				
300001000010000000	Agricultural & Marine Supplies	5020301002	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	251,900.00	251,900.00				
300001000010000000	Agri-Fisher Fair Exhibit/Science and Technology Exhibit	5020301002	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	117,710.00	117,710.00				
300001000010000000	Production Projects	5020302000	Tagikwayan Campus	Direct Contracting/SYP	No	n/a	n/a	n/a	n/a	161,220.00	161,220.00				
TOTAL, PRODUCTION SERVICES															

V. GENERAL ADMIN. & SUPPORT SERVICES (GASS)

10000010000100000000	Water Expenses	5020401000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	10,200.00	10,200.00				
10000010000100000000	Electricity Expenses	5020401000	Tagikwayan Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	620,000.00	620,000.00				
10000010000100000000	Representation Expenses	5020503000	Tagikwayan Campus	Direct Contracting/ SYP	No	All Year-round	n/a	n/a	n/a	40,000.00	40,000.00				
10000010000100000000	Security Services	5021203000	Tagikwayan Campus	Public Bidding	Yes	Dec. 2022	January, 2023	February, 2023	Feb. 2023	1,198,865.00	1,198,865.00				To finance the cost of construction of Security Services
10000010000100000000	Awards, Rewards and Incentives	5020503000	Tagikwayan Campus	Direct Contracting/ SYP	No	All Year-round	n/a	n/a	n/a	50,000.00	50,000.00				
10000010000100000000	Annual Medical Examination	5020509000	Tagikwayan Campus	SYP	No	n/a	n/a	n/a	n/a	100,000.00	100,000.00				
TOTAL, GASS															

VI. PROJECTS

31010010000000000000	Academic Building, Phase 3	5060301002	Tagikwayan Campus	Public Bidding	No	January, 2024	February, 2024	March, 2024	March, 2024	4,000,000.00	4,000,000.00				To finance the cost of construction of Academic Bldg. Phase 3	
31010010000000000000	Upgrading of Electrical Facilities, Phase 2	5060403005	Tagikwayan Campus	Public Bidding	No	January, 2024	February, 2024	March, 2024	March, 2024	1,300,000.00	1,300,000.00				To finance the cost of Upgrading of Electrical Facilities (Phase 2)	
31010010000000000000	Construction of Gatehouse and Gate (with staircase and market)	5060405004	Tagikwayan Campus	Public Bidding	No	January, 2024	February, 2024	March, 2024	March, 2024	1,200,000.00	1,200,000.00				To finance the construction of Gatehouse and Gate	
31010010000000000000	Upgrading of Electrical Facilities (Phase 1)	5060403005	Tagikwayan Campus	Competitive Bidding	No	for details upon approval of instrument				0.00	0.00				This project entails the construction of the necessary infrastructure for the planned phase 1 electrical upgrade. The project includes the installation of new electrical equipment, wiring, and conduits throughout the building. The project is expected to be completed by the end of the year.	
TOTAL, PROJECTS																
											6,500,000.00	6,500,000.00			7,374,305.88	
TOTAL, SATELLITE CAMPUS - TAGKAWAYAN											22,277,422.88	14,902,615.00			7,374,305.88	

TOTAL, SATELLITE CAMPUS - TAGIKWAYAN

										6,500,000.00	22,277,420.88	14,902,615.00	7,374,805.88	7,374,805.88	
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SOUTHERN LUZON STATE UNIVERSITY INDICATIVE ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Valid as Early Procurement Activity/ Notice Period	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PHP)		Remarks (Brief description of Program/ Activity/ Project)
						Advertisement/ Posting of IBUREI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
F. OTHER CAMPUSES													
MAINTENANCE AND OTHER OPERATING EXPENSES													
31010100000000	Travelling Expenses - Local	5020101000	Calapan/San Sebastian Thiong Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Monthly Generated Funds	745,000.00	745,000.00	
31010100000000	Travelling Expenses - Foreign	5020102000	Calapan/Thiong Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Monthly Generated Funds	60,000.00	60,000.00	
31010100000000	Training Expenses	5020201000	Calapan, General Thiong Campus	Direct Contracting	No	n/a	n/a	n/a	n/a	Monthly Generated Funds	355,000.00	355,000.00	
31010100000000	Medical, Dental & Lab. Supplies Expense	5020309000	Alibon/General, Polilio Campuses	SVP	No	n/a	n/a	n/a	n/a	Monthly Generated Funds	76,000.00	76,000.00	
31010100000000	Fuel, Oil and Lubricants Expense	5022309000	Alibon/General/General Thiong Campuses	Direct Contracting	No	n/a	n/a	n/a	n/a	Monthly Generated Funds	423,252.00	423,252.00	
31010100000000	Textbooks and Instructional Material Expenses	5020311001	Calapan/General/ Thiong Campus	Public Bidding	No	April, 2023	June, 2023	June, 2023	Monthly Generated Funds	1,310,800.00	1,310,800.00	To be included in the Consolidated procurement for Textbooks and Instructional Materials	
31010100000000	Office Supplies Expense	5020399000	General/General Thiong Campuses	PS DBM/Shopping	No	n/a	n/a	n/a	Monthly Generated Funds	160,000.00	160,000.00	To finance the various types of supplies/materials and supplies to be procured through SVP	
31010100000000	Other Supplies & Materials Exp.	5020399000	General/General Thiong Campuses	SVP	No	n/a	n/a	n/a	Monthly Generated Funds	1,641,351.00	1,641,351.00	To finance the various types of supplies/materials and supplies to be procured through SVP	
31010100000000	Water Expenses	5020401000	General/Thiong Campuses	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	25,800.00	25,800.00		
31010100000000	Electricity Expenses	5020402000	Calapan/General/ Thiong Campus	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	960,000.00	960,000.00		
31010100000000	Postage and Deliveries Expense	5020501000	General/Thiong Campuses	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	40,000.00	40,000.00		
31010100000000	Telephone Expenses - Mobile	5020502001	General/Polilio/ Thiong Campus	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	12,000.00	12,000.00		
31010100000000	Telephone Expenses	5020502002	Calapan Campus	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	70,600.00	70,600.00		
31010100000000	Internet Subscription Expense	5020503000	General/General/ Thiong Campus	SVP	No	n/a	n/a	n/a	Monthly Generated Funds	330,000.00	330,000.00		
31010100000000	Cable Expenses	5020504000	General/General Thiong Campuses	Direct Contracting	No	n/a	n/a	n/a	Monthly Generated Funds	22,100.00	22,100.00		

31010000000000	Other Machinery & Equipment	5060405099	Capital Outlay	Public Bidding	No	n/a	n/a	n/a	n/a	n/a	1,300,000.00	1,300,000.00	To finance the various types/multiple procurement of machinery & equipment.
200000100000	Grant House Project	5060405099	Public Bidding	SVP	No	n/a	n/a	n/a	n/a	n/a	500,000.00	500,000.00	
31010010000000	Small Laboratory Equipment	5060405003	Capital Outlay	SVP	No	n/a	n/a	n/a	n/a	n/a	200,000.00	200,000.00	To finance the various types of LIT equipment to be procured through SVP
	SUB-TOTAL CAPITAL OUTLAY										2,980,000.00	2,980,000.00	
TOTAL OTHER CAMPUSES													
											14,671,945.00	11,697,945.00	
											2,980,000.00	2,980,000.00	

G. LGU CATANAUAN SUBSIDY (SUSU CATANAUAN EXTENSION CAMPUS)											
MAINTENANCE AND OTHER OPERATING EXPENSES											
200001000 01000	Installation and Upgrading of Waterline System at the New SUSU Catanauan Campus	5021299099	Catanauan Campus	Public Bidding	No	n/a	n/a	n/a	n/a	2,000,000.00	To finance the Installation and Upgrading of Waterline System at the New SUSU Catanauan Campus
200001000 01000	Installation and Upgrading of Electrical System at the New SUSU Catanauan Campus	5029999099	Catanauan Campus	Public Bidding	No	n/a	n/a	n/a	n/a	3,000,000.00	To finance the Installation and Upgrading of Electrical System at the New SUSU Catanauan Campus
TOTAL, LGU CATANAUAN FUND										5,000,000.00	



UTHERN LUZON STATE UNIVERSITY SUPPLEMENTAL ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAR)	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 IBARE	Submission/ Opening of Bids	Notice of Award	Contract Signing	Total	MOOE		CO
H. LGE LUCENA SUBSIDY (SLSU LUCENA EXTENSION CAMPUS)													
MAINTENANCE AND OTHER OPERATING EXPENSES													
3101002 00000020 0	Supply, Installation, and Termination of Wires for Energizing SLSU Lucena Campus	5060405011	Planning and Development Office, Lucena Campus	Direct Contracting/ Public Bidding	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 operations of the College of Medicine
TOTAL LGU LUCENA FUND										5,877,589.00		5,877,589.00	



SOUTHERN LUZON STATE UNIVERSITY AMENDED ANNUAL PROCUREMENT PLAN FOR FY 2024

Code (PAP)	Procurement Program/Project	Object Code	PMO/ End-User	Mode of Procurement	Is this an Emergency Procurement (Yes/No)	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (for description of Program/ Activity/ Project)
						Advertisement/ Posting of ISREI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
I. EXTERNALLY-FUNDED PROJECTS														
3101002000 00000	CHED IDIG-LEARNING MANAGEMENT SYSTEM	5028888088/5 060405011	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 RO4A FINANCIAL ASSISTANCE - LGIA PROGRAM	5028888088/5 060405011	Tilang 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-FOIEERD-TROPICAL WINE	5080405011	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 Mt. Banahaw de Lucban (Project 2)	5028888088/5 060405011	Main Campus	SVP/Shopping	No		All Year Round			Externally- Funded (DOST- PCAARRD)	2,359,325.20	2,359,325.20		To finance procurement of various supplies, materials and equipment for the implementation of the project.
TOTAL, Externally-Funded Projects											8,021,508.78	2,359,325.20	5,162,583.58	
GRAND TOTAL OF AMENDED APP FY 2024											8,021,508.78	587,084,633.38	236,121,792.78	