Annex I

SOUTHERN LUZON STATE UNIVERSITY'S ANNUAL PROCUREMENT PLAN FOR FY 2025 - 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 2025GENERAL APPROPRIATIONS ACT (GAA)														
LOCALLY-FUNDED PROJECTS														
310100200000000	Tulong Dunong Program (Other Supplies and Materials)	5020399000	Higher Educ. Services/OSAS	Shopping/SVP	No	All Year-round				Regular Agency Fund	10,000.00	10,000.00		MOOE components of theTulong Dunong Program
310100200000000	Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teacher Education Graduates	5020399000	College of Allied Medicine/College of Teacher Education	Public Bidding	No	Mar-25	Apr-25	May-25	May-25	Regular Agency Fund	9,000,000.00	9,000,000.00		To finance free licensure review examination of the programs under College of Allied Medicine and College Teacher Education.
	TOTAL, Locally-Funded Projects (Additional FY 2025 Budget)										***9,010,000.00***	***9,010,000.00***	-	
B. CONTINUING FY 2024 GAA (Balance of Allotment)														
MAINTENANCE AND OTHER OPERATING EXPENSES														
310100100000200037000	Maintenance and Other Operating Expenses	5029999000	Offices/Services/Colleges/Campuses	SVP/Shopping/Direct Contracting	No	All Year Round				Regular Agency Fund	1,178,602.27	1,178,602.27		Funds for continuing expenses under MOOE.
	TOTAL, MOOE (Contuining FY 2024 GAA)										***1,178,602.27***	***1,178,602.27***		
C. PRIOR YEAR'S APPROPRIATIONS (FY 2024 GAA)														
310100200000000	Tulong Dunong Program (Other Supplies and Materials)	5020399000	Higher Educ. Services/OSAS	SVP/Shoppping	No	All Year-round				Regular Agency Fund	40,000.00	40,000.00		MOOE components of Tulong Dunong Program
310100200000000	Capacity Development on Futures Thinking & Strategic Foresight	5020702002	Research Services	SVP/Shopping	No	All Year-round				Regular Agency Fund	1,552,654.40	1,552,654.40		To finance various capacity development activities on Futures Thinking and Strategic Foresight
310100200000000	Establishment and/or Support to the College of Medicine	5029999099/5060405011	College of Medicine	Public Bidding/SVP	No	Mar-25	Apr-25	May-25	May-25	Regular Agency Fund	7,835,689.82	5,913,115.48	1,922,574.34	To continue procurement of equipment for the College of Medicine (as a result of failed bidding) / To finance multiple procurement under the MOOE component of the COM such as medical/dental supplies, office supplies, repairs and maintenance etc.
310100200000000	Procurement of Three (3) Sets Touchscreen Monitor, Front and Rear CCTV and 360◦ Camera with WiFi	5060405011	General Services Office (GSO)	SVP	No	Mar-25	Apr-25	May-25	May-25	Regular Agency Fund	199,440.00		199,440.00	To procure security equipment for the three (3) service vehicles of the university.
310100200000000	Procurement of Academic Resources in Support to Campuses	5060405011	Alabat/Gumaca/Catanauan Campus	Bidding/SVP	No	Mar-25	Apr-25	May-25	May-25	Regular Agency Fund	8,349,434.40		8,349,434.40	To finance the continuation of procurement of equipment outlay (as a result of failure of biddings to certain lots) for various extension campuses.
	TOTAL, Prior Year's Appropriations (FY 2024 GAA)										***17,977,218.62***	***7,505,769.88***	***10,471,448.74***	

D. LGU FUND

310100200000000	Various Procurement under MOOE of Lucena Campus	5060405011	Lucena Campus	SVP/Shopping	No	All Year-Round				LGU Fund - Lucena	981,923.00	981,923.00		To finance various procurement such as sports equipment, instructional tools and materials and other academic-related expenses of the campus.
310100200000000	Various Procurement under MOOE of Gumaca Campus	5060405011	Gumaca Campus	SVP/Shopping	No	All Year-Round				LGU Fund - Gumaca	1,600,000.00	1,600,000.00		To finance various procurement such as medical/dental laboratory supplies, computer skills laboratory equipment, repairs and maintenance of equipment and facilities, textbooks and instructional materials and other related expenses of the campus.
310100200000000	Various Procurement under MOOE of Catanauan Campus	5060405011	Catanauan Campus	SVP/Shopping	No	All Year-Round				LGU Fund - Catanauan	2,594,400.00	1,944,400.00	650,000.00	To finance various procurement of sports equipment, laboratory equiopment/supplies, textbooks and instructional materials and other related expenses of the campus.
310100200000000	Procurement of Supplies, Materials ando Other Related Expenses for Student Activities of Polillo Campus	5060405011	Polillo Campus	SVP/Shopping	No	All Year-Round				LGU Fund - Polillo	250,000.00	250,000.00		To finance varous procurement of supplies and materials and expenses related to campus' and students' activities.
310100200000000	Procurement of Supplies, Materials ando Other Related Expenses for Student Activities of Polillo Campus	5060405011	Polillo Campus	SVP/Shopping	No	All Year-Round				LGU Fund - Burdeos	100,000.00	100,000.00		To finance varous procurement of supplies and materials and expenses related to campus' and students' activities.
TOTAL, LGU FUND											5,526,323.00	4,876,323.00	650,000.00	

E. EXTERNALLY-FUNDED PROJECTS/CUSTODIAL FUND

310100200000000	Materials and Equipment and Other Related Expenses for the Implementation of Research Project: "Empowering Private Extension Workers to Lead Sustainable Supply Chain	5029999099/5060405011	Main Campus	SVP/Shopping	No	Mar-25	Apr-25	May-25	May-25	Externally-Funded - DOST PCAARRD	2,023,515.00	1,853,515.00	170,000.00	To finance multiple procurement of equipment (ICT equipment), supplies and materials and other related expenses necessary for the implementation of the project.
310100200000000	Other Related Expenses for the Implementation of Extension Project: "Enhanced Commmunity Empowerment Thru S&T for Calauag and San Narciso, Quezon	5029999099/5060405011	Main Campus	Bidding/SVP	No	Mar-25	Apr-25	May-25	May-25	Externally-Funded - DOST CEST	3,420,000.00	1,150,000.00	2,270,000.00	To finance multiple procurement of equipment and other expenses necessary for the implementation of the project such as computers, water level monitoring system, automatic rain gauge and other livelihood equipment.
310100200000000	Procurement of Laboratory Supplies and Materials for the Implementation of the Project: "Establishment of Tropical Wine and Distilled Spirit Research Laboratory"	5060405011	Main Campus	SVP/Shopping	No	Mar-25	Apr-25	May-25	May-25	Externally-Funded DOST-PCIERRD	270,000.00	270,000.00		The balance/savings from the previously approved line item budget for the project will be utilized for the procurement of laboratory equipment, supplies and materials for its continuous implementation.
310100200000000	Various Procurement under MOOE and Capital Outlay of Gumaca Campus	5060405011	Gumaca Campus	SVP/Shopping	No	Mar-25	Apr-25	May-25	May-25	Custodial Fund -RPMCI	1,079,000.00	299,000.00	780,000.00	To finance multiple procurement of equipment and other expenses necessary for day-to-day operations of the campus.
310100200000000	Site Development (Construction of Perimeter Fence at SLSU Main Campus Annex at Brgy. Piis)	5060405011	Main Campus	Bidding	No	Mar-25	Apr-25	May-25	May-25	Custodial Fund	1,000,000.00		1,000,000.00	To finance the construction of perimeter fence at SLSU Main Campus Annex at Brgy. Piis, Lucban, Quezon
310100200000000	Other Related Expenses for the Implementation of Project: "Improvement of SLSU's Hybrid Workplace Environment"	5060405011	Main Campus	SVP/Shopping	No	Mar-25	Apr-25	May-25	May-25	Externally-Funded - DOST PCAARD	707,100.00	258,100.00	449,000.00	To finance multiple procurement of equipment such as interactive projector, ceiling airconditioning and other expenses necessary for the implementation of the project.
TOTAL, Externally-Funded Projects											8,499,615.00	3,830,615.00	4,669,000.00	
GRAND TOTAL, FY 2025 SUPPLEMENTAL APP											42,191,758.89	26,401,310.15	15,790,448.74	

16

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LIST OF EQUIPMENT TO BE PROCURED UNDER CAPITAL OUTLAY AS PROPOSED IN THE SUPPLEMENTAL APP FOR FY 2025

PROJECT TITLE	FUNDING SOURCE	EQUIPMENT TO BE PROCURED	REMARKS	JUSTIFICATION
PRIOR YEAR'S APPROPRIATION (FY 2024 GAA)				
ESTABLISHMENT AND/OR SUPPORT TO THE COLLEGE OF MEDICINE (PROCUREMENT OF EQUIPMENT FOR THE **COLLEGE OF MEDICINE**)	GAA 2024	1. Emegency Shower with eyewash Station 2. Instructional Materials -Ultra Short Throw Full HD Laser Projector -Interactive Whiteboard with Floor Stand -All -in One Powered Column PA with Mixer and DSP	This is a result of failed bidding.	This project was subjected for bidding even until December 2024 on the hopes that it would be awarded.
PROCUREMENT OF THREE (3) SETS TOUCHSCREEN MONITOR, FRONT AND REAR CCTV AND 360° CAMERA WITH WIFI	GAA 2024	1. Touchscreen Monitor, front and rear CCTV and 360° camera (Three Sets)	This is savings from the procurement of service vehicle.	The said savings was only determined after full payment for the procured three (3) vehicles.
PROCUREMENT OF ACADEMIC RESOURCES AND EQUIPMENT IN SUPPORT TO SLSU **ALABAT**	GAA 2024	1. LED SMART TV - 65" 2. SPLIT TYPE AIRCON, 2.5 HP INSTALLATION INCLUDED 3. Wifi Duplex all in one Ink tank printer with automatic duplex printing (ADP) 4. Multi media projector 5. Interactive Laser Projector and Installation 6. Generator 7. Fire Alarm System with Accessories, Kit and Installation 8. Portable Power Station with Solar Panel multi function portable big capacity	This is a result of failed bidding.	This project was subjected for bidding even until December 2024 on the hopes that it would be awarded.
PROCUREMENT OF ACADEMIC RESOURCES AND EQUIPMENT IN SUPPORT TO SLSU **CATANAUAN** NEW SITE	GAA 2024	1. CNC Lathe Machine 2. Conventional Lathe Machine 3. Foldable Electric Scaffolding Lift 4. Plasma Cutter Pro Cut 60 5. 3D Printer Scanner 6. Hand Pallet Truck 7. Basic Pneumatic and Hydraulic Training Work Bench	This is a result of failed bidding.	This project was subjected for bidding even until December 2024 on the hopes that it would be awarded.
PROCUREMENT OF ACADEMIC RESOURCES AND EQUIPMENT IN SUPPORT TO SLSU **GUMACA**		1. Electric Hospital Bed 2. Electric Operating Table 3. Catherization Simulator 4. IV Training Arm 5. CPR Training Manikin Kit 6. Childbirth with Neonatal Patient Care Simulator	This is a result of failed bidding.	This project was subjected for bidding even until December 2024 on the hopes that it would be awarded.

	GAA 2024	7. Operating Room Light 8. Medical Portable Oxygen Concentrator Machine 9. Automatic Washing Machine 10. Floor Polisher 11. Water Pump Set 12. Vaccum Cleaner 13. Grass Cutter 14. High Pressure Cleaner 15. Industrial Cooler 16. Hand Pallet Truck Lift		
LGU FUND				
VARIOUS PROCUREMENT UNDER **LGU CATANAUAN**	LGU FUND- CATANAUAN	1. Conference Table 2. Executive Table 3. Other Furnitures		Approval of the budget took place after the finalization of the FY 2025 APP.
EXTERNALLY-FUNDED/CUSTODIAL FUND				
Procurement of Supplies, Materials and Equipment and Other Related Expenses for the Implementation of Research Project: "Empowering Private Extension Workers to Lead Sustainable Supply Chain Management in Vegetables and Fruits"	DOST-PCARRD	2 Units Laptop		Approval took place after the finalization of the proposal for Supplemental APP.
Procurement of Equipment and Other Related Expenses for the Implementation of Extension Project: "Enhanced Commmunity Empowerment Thru S&T for Calauag and San Narciso, Quezon	DOST-CEST	1. Computers 2. Water Level Monitoring System 3. Automatic Rain Gauge		Approval took place after the finalization of the proposal for Supplemental APP.
Various Procurement under MOOE and Capital Outlay of Gumaca Campus	RAKKK PROPHET MEDICAL CENTER INC.	1. Laboratory Equipment 2. Improvement of Laboratory		Approval took place after the finalization of the proposal for Supplemental APP.
Site Development (Perimeter Fence -Brgy. Piis)	LGU-LUCBAN	Construction of Perimeter Fence (SLSU Annex @ Brgy. Piis, Lucban, Quezon)		Approval took place after the finalization of the proposal for Supplemental APP.
Procurement of Equipment and Other Related Expenses for the Implementation of Project: "Improvement of SLSU's Hybrid Workplace Environment"	DOST PCAARRD	1. Interactive Projector 2. Airconditioning Unit 3. Conference Table		Approval took place after the finalization of the proposal for Supplemental APP.