



ANNUAL PROCUREMENT PLAN FY 2024


MOOE and CAPITAL OUTLAY

Code (PAP)	Procurement Program/ Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)				Remarks
				Ads/Post of IB/REI	Sub/Op en of Bids	NOA	Contract Signing		Total	GAA	INCOME	FIDUCIARY	
MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)													
I.	OFFICE SUPPLIES	University Wide	Agency to Agency/Shopping/PB /SVP	January to December 2024				GAA/Income	15,755,850.00	7,941,000.00	7,814,850.00	-	Agency to Agency or SVP depends on the availability in DBM-PS
II.	OTHER SUPPLIES & MATERIALS	University Wide	Agency to Agency/Shopping/PB	January to December 2024				GAA/Income	77,709,800.00	25,422,000.00	52,287,800.00	-	Agency to Agency or SVP depends on the availability in DBM-PS
III.	ACCOUNTABLE FORMS	GA	Direct Contracting/SVP	as the need arises				GAA	463,000.00	463,000.00	-	-	Agency to Agency
IV.	JANITORIAL SERVICES	University Wide	Competitive Bidding	EPA				GAA/Income	46,000,000.00	7,080,000.00	38,920,000.00	-	NEP/PRE
V.	SECURITY SERVICES	University Wide	Competitive Bidding	EPA				GAA/Income/FF	45,500,000.00	5,150,000.00	30,000,000.00	10,350,000.00	NEP/PRE
VI.	CONSULTANCY SERVICES	ILCA	Competitive Bidding/ SVP	January to October 2024				GAA/Income	4,933,000.00	433,000.00	4,500,000.00	-	PRE
VII.	REPAIR & MAINTENANCE - SCHOOL BLDG.	University Wide	Competitive Bidding/ SVP	January to October 2024				GAA/Income	12,200,000.00	7,200,000.00	5,000,000.00	-	GAA & Income 2024
VIII.	REPAIR & MAINTENANCE - MACHINERY	University Wide	Small Value Procurement	as the need arises				GAA/Income	2,670,000.00	670,000.00	2,000,000.00	-	As needed repair and maintenance of Machineries & Equipt
IX.	REPAIR & MAINTENANCE-TRANSPO EQUIPMENT	University Wide	Small Value Procurement	as the need arises				GAA	1,000,000.00	1,000,000.00	-	-	As needed repair and maintenance of transpo equipt
X.	REPAIR & MAINTENANCE-FURNITURES & FIXTURES	University Wide	Small Value Procurement	as the need arises				GAA	206,000.00	206,000.00		-	As needed repair and maintenance of F&F
XI.	REPAIR & MAINTENANCE-OTHER PROPERTY, PLANT & EQUIPMENT	University Wide	Small Value Procurement	as the need arises				GAA	650,000.00	650,000.00	-	-	As needed repair and maintenance of PPE
XII.	PRINTING & PUBLICATION	University Wide	Competitive Bidding/ SVP	January to October 2024				GAA/Income	4,169,000.00	2,669,000.00	1,500,000.00	-	NEP/PRE
XIII.	TEXTBOOK and INSTRUCTIONAL MATERIALS	University Wide	Competitive Bidding/ SVP	January to October 2024				GAA	196,000.00	196,000.00	-	-	Textbooks & Instructional Materials
XIV.	LIBRARY & OTHER READING MATERIALS SUBSCRIPTION EXPENSES	University Wide	Competitive Bidding/ SVP	January to October 2024				GAA/Income	30,060,000.00	10,060,000.00	20,000,000.00	-	NEP/PRE
XV.	OTHER MOOE	University Wide	Competitive Bidding/ SVP	January to October 2024				GAA/Income	29,146,000.00	14,146,000.00	15,000,000.00	-	GAA 2024
SUB-TOTAL, MOOE									270,658,650.00	83,286,000.00	177,022,650.00	10,350,000.00	
CAPITAL OUTLAY													
I.	Buildings & Other Structures												


a.	Construction of Sports and Recreation Zone, BulSU Campus 2 Phase 1	PMO -Main Campus	Competitive Bidding	EPA	GAA	100,000,000.00	100,000,000.00	-	-	NEP
b.	Construction of Dormitory Building, San Rafael Campus	PMO -San Rafael	Competitive Bidding	EPA	GAA	15,000,000.00	15,000,000.00	-	-	NEP
c.	Continuation of 5-Storey Resource Management Building Phase 3	Main	Competitive Bidding	January to October 2024	INCOME	100,000,000.00	-	100,000,000.00	-	PRE
d.	Proposed Covered Walkway at BulSU Main Campus Phase 1	Main	Competitive Bidding	January to October 2024	INCOME	15,000,000.00	-	15,000,000.00	-	PRE
e.	Renovation of CAL Library Modern Classrooms	CAL	Competitive Bidding	January to October 2024	INCOME	4,000,000.00	-	4,000,000.00	-	PRE
f.	COE Elevator Replacement Projects	COE	Competitive Bidding	January to October 2024	INCOME	5,000,000.00	-	5,000,000.00	-	PRE
g.	Electronics Products Assembly and Servicing (EPAS) Laboratory and Assessment Center for CIT	Main	Competitive Bidding	January to October 2024	INCOME	3,000,000.00	-	3,000,000.00	-	PRE
h.	Provision of Accoustic Wall Treatment at E-library Building for Various Rooms	Main	Competitive Bidding	January to October 2024	INCOME	2,500,000.00	-	2,500,000.00	-	PRE
i.	Construction of MRF at BulSU 25 Hectares Lot	Main	Competitive Bidding	January to October 2024	INCOME	6,000,000.00	-	6,000,000.00	-	PRE
j.	Construction of Automotive Center at BulSU Bustos Campus	Bustos	Competitive Bidding	January to October 2024	INCOME	5,000,000.00	-	5,000,000.00	-	PRE
k.	Renovation of Classrooms at Sarmiento Campus	Sarmiento	Competitive Bidding	January to October 2024	INCOME	6,000,000.00	-	6,000,000.00	-	PRE
l.	Fire Protection System at Alvarado Hall	CIT	Competitive Bidding	January to October 2024	INCOME	3,800,000.00	-	3,800,000.00	-	PRE
m.	Fire Protection System at Pancho Hall	Bustos	Competitive Bidding	January to October 2024	INCOME	2,500,000.00	-	2,500,000.00	-	PRE
n.	Fire Protection System at Sarmiento Campus Building	Sarmiento	Competitive Bidding	January to October 2024	INCOME	4,656,103.00	-	4,656,103.00	-	PRE
o.	Re-bidding Fire Protection System at Hagonoy Campus	Hagonoy	Competitive Bidding	January to October 2024	INCOME	2,000,000.00	-	2,000,000.00	-	PRE
p.	Establishment of IoT Based Cloud Integrated Laboratory	CICT	Competitive Bidding	January to October 2024	INCOME	4,400,000.00	-	4,400,000.00	-	PRE
q.	Modern Audio Visual Room at Sarmiento Campus	Sarmiento	Competitive Bidding	January to October 2024	INCOME	3,500,000.00	-	3,500,000.00	-	PRE
r.	Office Laboratory for Tourism Students at Sarmiento Campus	Sarmiento	Competitive Bidding	January to October 2024	INCOME	2,000,000.00	-	2,000,000.00	-	PRE
s.	Renovation of Computer Laboratory Meneses Campus	Meneses	Competitive Bidding	January to October 2024	INCOME	1,000,000.00	-	1,000,000.00	-	PRE
t.	Adjacent/Contiguous Procurement for Upgrading of Electrical Mainline at Natividad Hall	COE	Competitive Bidding	January to October 2024	INCOME	2,677,846.00	-	2,677,846.00	-	PRE
u.	Variation Order for Construction of Engineering Bldg. Phase III BulSU Malolos, Bulacan	Main	Competitive Bidding	January to October 2024	INCOME	3,500,000.00	-	3,500,000.00	-	PRE
v.	Student Government Office Renovation	Main	Competitive Bidding	January to October 2024	INCOME	1,689,887.00	-	1,689,887.00	-	PRE

II.	Other Structures									
a.	Water Pump and Tank	Sarmiento	Competitive Bidding	January to December 2024	INCOME	1,000,000.00	-	1,000,000.00	-	PRE
III.	Technical/Scientific Equipment									
a.	Purchase of Laboratory Equipment	Main	Competitive Bidding	EPA	GAA	15,000,000.00	15,000,000.00			GAA2024
b.	Procurement of Laboratory Equipment at San Rafael Campus	San Rafael Campus	Competitive Bidding	January to October 2024	INCOME	17,340,000.00	-	17,340,000.00	-	PRE
IV.	Office Equipment									
a.	Photocopier with Auto Document Feeder (ADF) for the Director of Administrative and Management Services	ODAMS	Small Value Procurement	January to March 2024	INCOME	100,000.00	-	100,000.00		PRE
V.	Other Machineries and Equipment									
a.	LED WALL	Valencia/Hostel	Public Bidding	January to October 2024	Fiduciary Fund	2,100,000.00	-	-	2,100,000.00	PRE
b.	ULTRA TV	IQAO	SVP	January to October 2024	INCOME	110,100.00	-	110,100.00	-	PRE
VI.	Motor Vehicles	Admin	Competitive Bidding	January to December 2024	GAA/Income	22,241,000.00	10,000,000.00	12,241,000.00		NEP/PRE
VII.	Land Improvement	Admin		January to December 2024	Income	5,200,000.00	-	5,200,000.00		PRE
VIII.	Land	Admin		January to December 2024	Income	2,000,000.00	-	2,000,000.00	-	PRE
SUB-TOTAL, CO						358,314,936.00	140,000,000.00	216,214,936.00	2,100,000.00	
GRAND TOTAL, MOOE & CO						628,973,586.00	223,286,000.00	393,237,586.00	12,450,000.00	

Submitted by:


ELIZABETH D. SUNGA
Administrative Officer V


Certified Budget Available:


SHEILA MARIE DOMINGO
Budget Officer

updated APP2024 as of Oct 2023


Recommending approval:


Prof. YOLANDA ROBERTO
BAC Chair-Goods & Services


Engr. NANCY M. SANTIAGO


Assoc. Prof. JOSEPH ROY F. CELESTINO


Engr. DONALD LAPIGUERA


DR. RAQUEL ADRIANO


DR. MAGDALENA GATDULA
BAC Chair-Infra & Repairs


DR. EMERLITA NAGUIAT

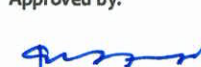

Engr. ROGELIO PIMENTEL


Engr. GABRIEL SANTOS


MS. ROSE P. VILLAR

DR. JAIME P. PULUMBARIT
VP-Administration and Finance

Approved by:


DR. TEODY C. SAN ANDRES
University President