



REVISED 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/P B/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/P B	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/MIS	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 & Equipmt
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.	5-Storey College of Architecture and Fine Arts Building Phase 1 - Bored Piling Works	Main	Competitive Bidding	January to October 2024	INCOME	91,800,350.10	-	91,800,350.10	-	NEP
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.	Proposed Road at BulSU 25 Hectares Lot - Phase 2	Main	Competitive Bidding	January to October 2024	INCOME	20,000,000.00	-	20,000,000.00	-	PRE
f.	Rehabilitation and Construction of Covered Walkway at BulSU Main Campus	Main	Competitive Bidding	January to October 2024	INCOME	10,000,000.00	-	10,000,000.00	-	PRE
g.	Renovation of Research, Extension and Innovation Offices at CIT 4th Floor	Main	Competitive Bidding	January to October 2024	INCOME	10,000,000.00	-	10,000,000.00	-	PRE
h.	Renovation of Graduate School Dean's Office and Defense Room	Main	Competitive Bidding	January to October 2024	INCOME	3,500,000.00	-	3,500,000.00	-	PRE
i.	Renovation of MIS Office at Natividad Hall	Main	Competitive Bidding	January to October 2024	INCOME	4,000,000.00	-	4,000,000.00	-	PRE
j.	Renovation of Flores Hall Façade	Main	Competitive Bidding	January to October 2024	INCOME	3,000,000.00	-	3,000,000.00	-	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.	Replacement of Windows at Alvarado Hall	Main	Competitive Bidding	January to October 2024	INCOME	2,000,000.00	-	2,000,000.00	-	PRE
m.	Renovation of Room for Modern Bar at CHTM	Main	Competitive Bidding	January to October 2024	INCOME	2,500,000.00	-	2,500,000.00	-	PRE
n.	Renovation of COE Room 309	Main	Competitive Bidding	January to October 2024	INCOME	1,500,000.00	-	1,500,000.00	-	PRE
o.	Proposed Fire Protection System (Bustos, Sarmiento, Alvarado and Hagonoy) and Water Pumps and Tank for Sarmiento Campus	Bustos, Sarmiento, Meneses, Hagonoy	Competitive Bidding	January to October 2024	INCOME	11,500,000.00	-	11,500,000.00	-	PRE
p.	Variation Order for Rebidding Student Government Office Renovation	Main	Competitive Bidding	January to October 2024	INCOME	151,230.30	-	151,230.30	-	PRE
q.	Construction of 1-Storey Building with Mezzanine into Simulation Laboratory at Meneses Campus	Meneses	Competitive Bidding	January to October 2024	INCOME	7,000,000.00	-	7,000,000.00	-	PRE
r.	Construction of 2-Classroom Building at Meneses Campus	Meneses	Competitive Bidding	January to October 2024	INCOME	5,000,000.00	-	5,000,000.00	-	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
w.	Proposed Faculty Building at BuLSU Sarmiento Campus	Sarmiento	Competitive Bidding	January to October 2024	INCOME	10,000,000.00	-	10,000,000.00	-	PRE
X.	Modern AVR at Sarmiento Campus	Sarmiento	Competitive Bidding	January to October 2024	INCOME	3,600,000.00	-	3,600,000.00	-	
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						394,510,413.40	140,000,000.00	252,410,413.40	2,100,000.00	
GRAND TOTAL, MOOE & CO						665,169,063.40	223,286,000.00	429,433,063.40	12,450,000.00	

Submitted by:

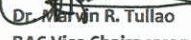

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