

**(IFUGAO STATE UNIVERSITY) Annual Procurement Plan for FY 2020**  
**AMENDMENTS (FINAL)**  
**GENERAL FUND**

Code (PAP)	Procurement Program/Project	FI/IO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
				Ads/Post of IB/EI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Office Supplies available at PS-DBM	Various Offices	Agency to Agency		n/a			GF	7,719,000.00	7,719,000.00		
	Procurement of Other Supplies	Various Offices	Negotiated Procurement/ SVP/Shopping	n/a				GF	8,503,000.00	8,503,000.00		
									16,222,000.00			
	<b>CAPITAL OUTLAY</b>											
	1. Construction of Student Center	Lamut Campus	Public Bidding	6/2-24/20	6/8/20, 6/20/20	24-Jun-20	28-Jun-20	GF	18,000,000.00		18,000,000.00	3 Storey Bldg. Finishing
	2. Construction of Students' Dormitory	Aguinaldo Campus	Public Bidding	12/6-24/19	12/12/19, 12/24/19	27-Dec-19	6-Jan-20	GF	6,000,000.00		6,000,000.00	2 Storey
	3. Procurement of Engineering Laboratory Equipment	Lagawe Campus	Public Bidding	1/15/20 - 2/04/20	12/12/19, 12/24/20	9-Feb-20	16-Feb-20	GF	5,000,000.00		5,000,000.00	Lab Equipment
	4. Completion of Engineering Building	Lagawe Campus	Public Bidding	12/29/19 - 1/20/20	1/06/20, 1/20/20	23-Jan-20	23-Jan-20	GF	10,000,000.00		10,000,000.00	3 Storeys, Finishing of 1 Structural of 2
	5. Completion of the College of Business Management Building	Lagawe Campus	Public Bidding	1/7 - 27/20	1/13/20, 1/27/20	29-Jan-13	30-Jan-20	GF	14,000,000.00		14,000,000.00	3 Storey, Finishing & Extension
	6. Enhancement of Criminology Laboratory Facility	Lamut Campus	Public Bidding	12/29/19 - 1/20/20	1/06/20, 1/20/20	23-Jan-20	23-Jan-20	GF	5,000,000.00		5,000,000.00	Land Dev't Provision of Storage Facilities
	7. Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building	Potia Campus	Public Bidding	1/15/20 - 2/04/20	12/12/19, 12/24/20	9-Feb-20	16-Feb-20	GF	10,000,000.00		10,000,000.00	2 Storey Multi-purpose Bldg.
	<b>Total Capital Outlay - Locally Funded</b>								<b>68,000,000.00</b>			
	Accountable Forms Expense	University Wide	Agency to Agency	n/a		First to Fourth Quarter		GF	241,000.00			
	Fuel, Oil & Lubricants	University Wide	Shopping/Small Value Procurement	n/a		First to Fourth Quarter		GF	1,685,000.00			
	Water Expenses	University Wide	Direct Contracting	n/a		First to Fourth Quarter		GF	480,000.00			

	Communication Expenses (Postage & Courier, Telephone Expenses, Internet Subscription)	University Wide	Direct Contracting	n/a	First to Fourth Quarter	GF	2,167,000.00			
	Janitorial Services	University Wide	Negotiated Procurement: Small Value Procurement	n/a	First to Fourth Quarter	GF	1,728,000.00			
	Security Services	University Wide	Public Bidding	n/a	First to Fourth Quarter	GF	5,710,000.00			
	Repairs & Maintenance (Land Improvement, Furnitures & Fixtures, Machinery & Equipment Transportation Equipment etc.)	University Wide	Negotiated Procurement: Small Value Procurement	n/a	First to Fourth Quarter	GF	7,539,000.00			
	Total for other expense						19,550,000.00			
	TOTAL=						103,772,000.00			

Programs and projects should be alligned with budget documents, and especially those posted at the PhilCeps.

Breakdown into mooe and co for tracking purposes; alligned with budget documents  
Any remark that will help GPPB track programs and projects.

1. PROGRAM (BESF)- A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
2. PROJECT (BESF)- Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
3. PMO/End User - Unit as proponent of program or project
4. Mode of Procurement - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
5. Schedule for Each Procurement Activity - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
6. Source of Funds - Whether GoP, Foreign Assisted or Special Purpose Fund
7. Estimated Budget - Agency approved estimate of project/program costs
8. Remarks - brief description of program or project

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