

**(IFUGAO STATE UNIVERSITY) Annual Procurement Plan for FY 2021  
SPECIAL TRUST FUND (STF)**

Code (PAP)	Procurement Program/Project	PMO/ 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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>F.1. PROGRAM OF EXPENDITURES OF RECEIPTS FROM TUITION, OTHER SCHOOL FEES, RENTS AND OTHER INCOME</b>											
	<b>F.1.a. University Wide Project/Activity</b>											
	Mechanical Engineering Innovative Center Building	Lagawe Campus	Public Bidding		1st- 4th Quarter		STF	1,000,000.00		1,000,000.00		To house the equipment granted by CHED
	Road Opening _ Mababato Site	Lamut Campus	By Administration		1st- 4th Quarter		STF	1,500,000.00		1,500,000.00		To extend the access road to the donated lot in Mababato
	Establishment of Eco Park- Mababato	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00		500,000.00		To enhance the surrounding of Mababato Area
	Construction of Shaded Stage	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	700,000.00		700,000.00		The playing oval of the main campus does not have shaded stage
	Centennial Natures Park	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	600,000.00		600,000.00		To complete the establishment of the Centennial Natures Park
	Improvement of Street Lights	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	200,000.00		200,000.00		There is a need to improve the street light of the Main Campus

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	Refurbishment of IP Resources Conservation & Community Learning Center	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	150,000.00		150,000.00	To initially furnish the IP Center newly constructed	
	Quality Assurance expenses		Alternative Mode of Procurement		1st- 4th Quarter		STF	2,350,000.00				
	Procurement of Transformer	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00		456,000.00	To procure a 3 phase transformer for the different lab equipments	
	Socio cultural activities		Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00				
	<b>Sub-total</b>							<b>8,000,000.00</b>				
	<b>F.1.c. Higher Education Services</b>											
	Faculty Development											
	Fuel, Oil and Lubricants	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	155,000.00	155,000.00			
	Other Supplies Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	336,200.00	336,200.00			
	Security Services	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	143,612.00	143,612.00			
	Water Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	74,560.00	74,560.00			
	Electricity Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	295,200.00	295,200.00			

To defray expenses for the different activities under higher education not funded by the



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	Janitorial Services	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	245,824.00	245,824.00		generattuna	
	Postage and Courier Services	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	9,000.00	9,000.00			
	Mobile Phone Plan Subscription	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	30,000.00	30,000.00			
	Other General services	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	287,712.00	287,712.00			
	Repair and maintenance	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	151,280.00	151,280.00			
	<b>Sub-total</b>							<b>1,728,388.00</b>				
	<b>Student Development</b>											
	Other Supplies Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	445,515.00	445,515.00			
	<b>Sub-total</b>							<b>445,515.00</b>				
	<b>F.1.d. Facilities Development (Capital Outlay)</b>											
	Procurement of Office and Classroom Equipment and Furnitures	Lamut & Lagawe Campus	Public Bidding		1st- 4th Quarter		STF	1,945,420.00		1,945,420.00	For the different offices of Lamut & Lagawe Campus	
	Establishment of Virtual Room	Lamut, Pota, Aguinaldo & Hapao	Public Bidding		1st- 4th Quarter		STF	1,640,000.00		1,640,000.00	For online teaching	
	Enhancement of Office and Laboratory Facilities	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	51,800.00		51,800.00		

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	Procurement of Vehicle (Van/Coaster)	Potia Campus	Public Bidding		1st- 4th Quarter		STF	1,027,000.00		1,027,000.00	Potia Campus needs additional vehicle	
	Centennial Year Project (Centennial Museum)	Lamut Campus	Public Bidding		1st- 4th Quarter		STF	1,050,000.00		1,050,000.00		
	Procurement of Equipment CED Office (Scanner, etc.)	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	120,000.00		120,000.00	For the office of the CED Lamut Campus	
	Finishing of Engineering Building	Lamut & Lagawe Campus	Public Bidding		1st- 4th Quarter		STF	2,000,000.00		2,000,000.00	To finish the Engineering building in Lagawe Campus	
	Techno Rice Museum and Archive Room	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00		500,000.00	For Cultural Museum	
	Procurement of Science Lab Equipments (Binocular, microscope, fume hood, over dryer, etc)	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	221,225.00		221,225.00		
	Landscaping of Surroundings	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	125,000.00		125,000.00		
	Establishment of Indigenous Nursery	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	25,000.00		25,000.00		
	<b>Sub-total</b>							<b>8,705,445.00</b>				
	<b>F.1.e. Research Program</b>											
	Fuel, Oil and Lubricants Expenses	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	75,000.00		75,000.00		
	Other Supplies Expenses	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	277,388.00		277,388.00		
	<b>Subtotal-</b>							<b>352,388.00</b>				



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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	F.1.f. Technical Advisory Extension Program											
	Other Supplies Expenses	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	442,388.00	442,388.00			
	Subtotal-							442,388.00				
	F.1.g. Production Services											
	Establishment of viable demo projects towards IGP	Larnut & Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	690,000.00	690,000.00			
	<b>F.2. PROGRAM OF EXPENDITURES OF RECEIPTS FROM FIDUCIARY FEES</b>											
	<b>F.2.a. Higher Education Services</b>											
	<b>Maintenance and Other Operating Expenses (MOOE)</b>											
	Medical/Dental Services Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	2,585,450.00	2,585,450.00			
	Library Service Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	4,425,480.00	4,425,480.00			
	Laboratory Supplies and Other Expenses								-			
	Computer Laboratory	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	787,380.00	787,380.00			

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	Other Laboratory Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter			STF	1,149,000.00	1,149,000.00		
	Crime Laboratory Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	25,000.00	25,000.00		
	Science Laboratory expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	212,100.00	212,100.00		
	BSIT Laboratory Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	104,000.00	104,000.00		
	Affiliation Services (Education)	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	38,000.00	38,000.00		
	Affiliation Services (Crim)	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	14,100.00	14,100.00		
	Internet Hosting Renewal	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	250,000.00	250,000.00		
	ID Printing Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	339,000.00	339,000.00		For accreditation expenses
	Internet Services	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter			STF	2,425,060.00	2,425,060.00		For the visit of ISO auditors
	Athletic/Sports and PE Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter			STF	1,893,680.00	1,893,680.00		To fund student s researches



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	SCUAA Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,529,080.00	1,529,080.00			
	Newsletter Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,183,340.00	1,183,340.00			
	Upland Journal Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,464,100.00	1,464,100.00			
	Socio-cultural Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	1,057,440.00	1,057,440.00			To conserve the area of Lot 1
	IP Resource Conservation and Community Learning Center Training and other expenses	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00	100,000.00			A fence is needed to secure Lot 2
	Establishment of Indigenous Nursery	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	20,000.00	20,000.00			
	Student Activities	Larnut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	157,800.00	157,800.00			For the College of Agriculture
	Student Handbook Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	874,800.00	874,800.00			
	Guidance and Counselling Services Expenses	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	766,370.00	766,370.00			There is a need to enhance the current hostel
	RLE Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	729,370.00	729,370.00			

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	NSTP activities Expenses,	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	592,300.00	592,300.00			
	Mango Project Maintenance	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	223,100.00	223,100.00			
	CODETE Operation Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	600,000.00	600,000.00			
	ICDC Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	250,000.00	250,000.00			
	Unpaid 2020 Expenses	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	285,000.00	285,000.00			
	<b>Subtotal-</b>							<b>24,080,950.00</b>				
	<b>F.2.d. Facilities Development</b>											
	Fencing of Lot 2 (Hapao Campus)	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		To protect the area from intruders
	Continuation of the Landscaping of the Lot 1	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	200,000.00		200,000.00		To beautify the IP Conservation Center surrounding
	Enhancement of Goat Housing	Hapao Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	80,000.00		80,000.00		
	Enhancement of bakery production building	Poia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		
	Enhancement of Bakery Equipment	Poia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		



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	Upgrading of Goat Breed (boar, anglonubian, saanan)	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	57,000.00		57,000.00		
	Upgrading of Cattle Ranch (Yearling)	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	75,000.00		75,000.00		
	Development of Water System	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	80,000.00		80,000.00		
	Development of Cattle Ranch (new site)	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	180,000.00		180,000.00		
	Universityhood Table Book Project	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	330,000.00		330,000.00		
	Procurement of HRM Laboratory Instruments	Potia Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,000,000.00		1,000,000.00		To enhance the laboratory
	Modernization of Facilities/classrooms	Lagawe Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,214,605.00		1,214,605.00		
	Improvement of the common lounge area at the entrance gate	Potia, Tinc Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00		500,000.00		
	Refurbishing the Conference Hall and Balcony of the HRM Building	Lagawe Campus	Public Bidding		1st- 4th Quarter		STF	1,750,000.00		1,750,000.00		Conference table, chairs, IT Equipments provision
	Refurbishment of Admin Building	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	400,000.00		400,000.00		To house the equipments funded by the DOST
	Construction of Comfort Room	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	400,000.00		400,000.00		CR is needed for students & visitors

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	Repair of Facilities - Provision of Ceiling of BHRM Building	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	600,000.00		600,000.00	Building lacks ceiling	
	Repair of Facilities - Finishing of Interiors of Engineering Building	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	700,000.00		700,000.00	Building's interior needs finishing	
	Establishment of Demonstration Project	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		
	Establishment of Nursery cum Seeding Production	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	400,000.00		400,000.00	To come up with seedlings for replanting in the IFSU areas	
	Modernization of the school clinic	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	185,000.00		185,000.00		
	Establishment of CPLD/PGA Lab for BSCoPe	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	580,000.00		580,000.00		
	Establishment of Chemistry/Biology Laboratory	Potia Campus	Public Bidding		1st- 4th Quarter		STF	1,358,200.00		1,358,200.00	Was approved last year but not implemented due to late receipt of collections	
	Enhancement of DMST Toilet and pantry	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		
	Enhancement of Other Sports Facilities	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	300,000.00		300,000.00		
	Enhancement of Criminology Laboratory	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	71,000.00		71,000.00		
	Repair/Enhancement of the MEIC Building	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	500,000.00		500,000.00		



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	Repair/Enhancement of Student Dormitories	Lagawe Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00	To house the equipments fundad by DOST	
	Procurement of Native House (for socio cultural)	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	100,000.00		100,000.00		
	Purchase of Vehicle (Van/Coaster)	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	973,000.00		973,000.00	For use by the campus	
	Procurement of Multi Cab Vehicle	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	185,000.00		185,000.00		
	Procurement of Motor Cycle	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	90,000.00		90,000.00	For use in the General Services office	
	Establishment of College AVR	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	415,300.00		415,300.00	For online teaching	
	Subscription of Internet for Hapao, Aguinaldo and Tinoc Campus	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,237,800.00		1,237,800.00	For online learning and teaching	
	Improvement of CHS Building	Lamut Campus	By Administration		1st- 4th Quarter		STF	1,500,000.00		1,500,000.00	To enhance the attic part of the building for student activities	
	Improvement of Luis Hora Gym	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	400,000.00		400,000.00	For insulator of the gym	
	Establishment of Organic Agriculture Shed Facility	Lamut Campus	Public Bidding		1st- 4th Quarter		STF	445,000.00		445,000.00	Approved last year but not implemented due to late receipt of collections	

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	Enhancement of Hostel and Water System	Lamut Campus	Public Bidding		1st- 4th Quarter		STF	600,000.00		600,000.00	Approved last year but not implemented due to late receipt of collections	
	Improvement of New IP/CPE Building	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	281,200.00		281,200.00		
	Strengthening IFSU IT System	All Campus	Public Bidding		1st- 4th Quarter		STF	300,000.00		300,000.00	IFSU counterpart for CHED funded project	
	Establishment of High Valued Orchard	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	30,000.00		30,000.00		
	Enterprise Information System	All Campus	Public Bidding		1st- 4th Quarter		STF	1,454,220.00		1,454,220.00	To fund continuation of systems programming	
	IT equipments and Materials for Computer Laboratory	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	692,620.00		692,620.00	To change computer units which are outdated	
	Acquisition of Equipment- IFSU Eye Center	All Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	559,000.00		559,000.00	To pay 3rd & 4th quarter 2020 amortization	
	Acquisition of Books	All Campus	Direct Contracting		1st- 4th Quarter		STF	130,000.00		130,000.00	For library use	
	Improvement/Modernization of Facilities	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,282,140.00		1,282,140.00	Main- Student Housing, Tinoc-for Library Resources & Musical Instruments	



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	Procurement of Various Equipments and Furnitures	All Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	4,629,675.00		4,629,675.00	For the offices and frontline offices of the different campuses	
	<b>Subtotal-</b>							<b>26,865,760.00</b>				
	<b>F.3. PROGRAM OF EXPENDITURES FOR INCOME GENERATING PROJECTS</b>											
	Office Supplies Expenses	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	291,915.00		291,915.00		
	Other Supplies Expenses	Lamut Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,667,820.00		1,667,820.00		
	Agricultural Supplies Expenses	Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	648,000.00		648,000.00		
	Other Maintenance and Operating Expenses	Lamut & Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	90,000.00		90,000.00		
	Animal & Zoology Expenses	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	750,000.00		750,000.00		
	Fuel, Oil and Lubricant	Lamut & Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	61,920.00		61,920.00		
	Electricity Expenses	Lamut Campus	Alternative Mode of Procurement		1st- 4th Quarter		STF	111,600.00		111,600.00		
	Rehabilitation/Improvement Expenses	Lamut Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter		STF	1,150,000.00		1,150,000.00		

Code (PAP)	Procurement Program/Project	PMO/ 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/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Repairs and Maintenance	Lamut & Potia Campus	Alternative Mode of Procurement		1st- 4th Quarter			STF	311,000.00		311,000.00	
	Procurement of Equipments	Lamut & Potia Campus	Public Bidding/Alternative Mode of Procurement		1st- 4th Quarter			STF	1,179,400.00		1,179,400.00	
	<b>Subtotal-</b>								<b>6,261,655.00</b>			
	<b>TOTAL=</b>								<b>77,572,489.00</b>			

**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

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



4. **Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.

Breakdown into MOOE and CO for tracking purposes; aligned with budget documents

5. **Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).

Any remark that will help GPPB track programs and projects.

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

Prepared by:

Reviewed by:

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