

**IFUGAO STATE UNIVERSITY Annual Procurement Plan for FY 2023 - INDICATIVE**

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/Activity/Project)
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	<b>CAPITAL OUTLAY</b>											
10604010	Construction of Academic Building, Phase II	Lamut Campus	Competitive Bidding	Dec-22	Dec-22	Jan-23	Jan-23	GoP	20,000,000.00		20,000,000.00	Continuation of the building, phase 1
10604010	Completion of Left and Right Wing of the Engineering Building	Lagawe Campus	Competitive Bidding	Dec-22	Dec-22	Jan-23	Jan-23	GoP	5,000,000.00		5,000,000.00	
	<b>SUPPLIES AND MATERIALS EXPENSE</b>											Supplies & Materials Expense for the 1st - 4th Qtr.
50203010	Office Supplies Expenses	All Campus	NP-53.5 Agency-to-Agency	January - December 2023	January - December 2023	January - December 2023	January - December 2023	GoP	7,936,000.00	7,936,000.00		
50203020	Accountable Forms Expenses	All Campus	NP-53.5 Agency-to-Agency	January - December 2023	January - December 2023	January - December 2023	January - December 2023	GoP	98,000.00	98,000.00		
50203090	Fuel, Oil and Lubricants Expenses	All Campus	Shopping	January - December 2023	January - December 2023	January - December 2023	January - December 2023	GoP	2,043,000.00	2,043,000.00		
50203990	Other Supplies and Materials Expenses	All Campus	Competitive Bidding	January - December 2023	January - December 2023	January - December 2023	January - December 2023	GoP	8,219,000.00	8,219,000.00		
	<b>UTILITY EXPENSES</b>											Utility Expenses for the 1st - 4th Qtr.

	Water Expenses	All Campus	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	GoP	465,000.00	465,000.00		
50204020	Electricity Expenses	All Campus	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	GoP	4,280,000.00	4,280,000.00		
	<b>COMMUNICATION EXPENSES</b>											Communication Expenses for the 1st - 4th Qtr.
50205010	Postage and Courier Services	All Campus	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	GoP	10,000.00	10,000.00		
50205020	Telephone Expenses	All Campus	Direct Contracting	N/A	N/A	January - December 2023	January - December 2023	GoP	1,539,000.00	1,539,000.00		
50205030	Internet Subscription Expenses	All Campus	Competitive Bidding	January - December 2023	January - December 2023	January - December 2023	January - December 2023	GoP	1,906,000.00	1,906,000.00		
	<b><u>SURVEY, RESEARCH, EXPLORATION &amp; DEV'T EXPENSES</u></b>											
50207010	Survey Expenses	All Campus	NP-53.9 - Small Value Procurement	January - December 2023	N/A	January - December 2023	January - December 2023	GoP	100,000.00	100,000.00		
	<b><u>REPAIRS AND MAINTENANCE</u></b>											
50213020	Land and Land Improvement	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	100,000.00	100,000.00		
50213040	Buildings and other Structures	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	3,747,000.00	3,747,000.00		
50213050	Machinery and Equipment	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	243,000.00	243,000.00		

50213060	Transportation Equipments	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	520,000.00	520,000.00		
	Furnitures and Fixtures	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	346,000.00	346,000.00		
50213990	Other Property, Plant and Equipment	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	323,000.00	323,000.00		
	<b>OTHER MOOE</b>								-			
50299070	Subscription Expenses	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	129,000.00	129,000.00		
	Printing and Publication	All Campus	Shopping	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	379,000.00	379,000.00		
	Representation Expenses (Food and Accomodation)	All Campus	Shopping	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	891,000.00	891,000.00		
	Advertising Expenses	All Campus	NP-53.9 - Small Value Procurement	1st - 4th Qtr	N/A	1st - 4th Qtr	1st - 4th Qtr	GoP	50,000.00	50,000.00		
<b>TOTAL AMOUNT FOR MOOE</b>									<b>33,324,000.00</b>			
<b>TOTAL AMOUNT FOR CAPITAL OUTLAY</b>											<b>25,000,000.00</b>	
<b>GRAND TOTAL (MOOE + CAPITAL OUTLAY)=</b>									<b>58,324,000.00</b>			

Prepared by:

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