

IFUGAO STATE UNIVERSITY Annual Procurement Plan for FY 2023 - GAA

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	
	PROJECTS											
1.1E+07	Construction of Academic Building, Phase II	Lamut Campus	Competitive Bidding	Dec-22	Dec-22	Jan-23	Jan-23	GoP	10,000,000.00		10,000,000.00	Continuatiion of the building, phase 1
1.1E+07	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	
1.1E+07	Construction of Library Building - Lamut Campus	Lamut Campus	Competitive Bidding	Dec-22	Dec-22	Jan-23	Jan-23	GoP	15,000,000.00		15,000,000.00	
1.1E+07	Construction of Crime Laboratory Building	Potia Campus	Competitive Bidding	Dec-22	Dec-22	Jan-23	Jan-23	GoP	10,000,000.00		10,000,000.00	
	sub-total for Capital Outlay (Locally Funded Projects)										40,000,000.00	
	Provision of Funds for the Publication of Books on Indigenous Knowledge	IFSU	Competitive Bidding	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	GoP	2,000,000.00	2,000,000.00		
	Capacity Development on Futures Thinking and Strategic Foresight	IFSU	Competitive Bidding	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	GoP	2,000,000.00	2,000,000.00		
	Higher Education Research and Innovation Project	IFSU	Competitive Bidding	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	2nd-3rd Qtr	GoP	3,000,000.00	3,000,000.00		
	sub-total for MOOE (Locally Funded Projects)										7,000,000.00	
	MAINTENANCE AND OTHER OPERATING EXPENSE											
	SUPPLIES AND MATERIALS EXPENSES											Supplies & Materials Expense for the 1st - 4th Qtr.

5E+07	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		Office supplies available at PS-DBM shall be procured through Agency to Agency but the other supplies not available at PS shall be procured through Competitive Bidding or Alternative Mode depends on the ABC & shall be recommended by the BAC
5E+07	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		
5E+07	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		
5E+07	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		Other supplies and materials shall be consolidated and be procured through Competitive Bidding in compliance to EPA but the other supplies shall be procured through Alternative Mode as requested by the end-users and approved by the body during an ADCO meeting.
	UTILITY EXPENSES											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		
5E+07	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		
	COMMUNICATION EXPENSES											Communication Expenses for the 1st - 4th Qtr.
5E+07	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		
5E+07	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		
5E+07	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		
	<u>SURVEY, RESEARCH, EXPLORATION & DEV'T EXPENSES</u>											
5E+07	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		
	REPAIRS AND MAINTENANCE											
5E+07	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		
5E+07	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		
5E+07	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		
5E+07	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		

5E+07	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		
	OTHER MOOE											
5E+07	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	2,379,000.00	2,379,000.00		
	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		
TOTAL AMOUNT FOR MOOE										42,324,000.00		
TOTAL AMOUNT FOR CAPITAL OUTLAY											40,000,000.00	
GRAND TOTAL (MOOE + CAPITAL OUTLAY)=										82,324,000.00		

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