



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Annual Procurement Plan for FY 2023 - Internal Generated Fund (IGF)



Code (PAP)	Procurement Program/Project	Is this an Early Procurement Activity? (Yes/No)	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	
	Procurement of Office Supplies	No	Admin/Colleges/Units	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	1,731,106.69	1,731,106.69		Procurement of Office Supplies
	Drugs & Medicines	No	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	662,576.00	662,576.00		Medical, Dental & Lab Supplies
	Textbook and Instructional Materials	No	Library	Competitive Bidding	1st to 4th Quarter				GoP	1,477,192.58	1,477,192.58		Textbook and Instructional Materials
	Fuel, Oil and Lubricant Exp	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	105,975.00	105,975.00		Fuel, Oil and Lubricant Exp
	Semi-Expandable Office Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	240,200.00	240,200.00		Semi-Expandable Office Equipment
	Semi-Expandable ICT Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,185,321.40	1,185,321.40		Semi-Expandable ICT Equipment
	Semi Expendable Machinery and Equipment Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	40,650.00	40,650.00		Semi Expendable Machinery and Equipment Expenses
	Other Supplies and Materials expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,866,819.70	1,866,819.70		Other Supplies and Materials expenses
	Semi Expendable Technical and Scientific Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	146,950.00	146,950.00		Semi Expendable Technical and Scientific Equipment
	Semi Expendable Furnitures, Fixtures	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,006,604.95	1,006,604.95		Semi Expendable Furnitures, Fixtures
	Water Expense	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	60,125.00	60,125.00		Water Expense
	Telephone/Mobile plan/Internet Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	Not Applicable				GoP	684,354.00	684,354.00		Telephone/Mobile plan/Internet Expenses
	Repair and Maintenance-Other Structures	No	Gen Ed/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	51,570.00	51,570.00		Repair and Maintenance-Other Structures
	Repair and Maintenance - Buildings & School Building	No	DLHS/Internet lab	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	370,547.16	370,547.16		Repair and Maintenance - Buildings & School Building
	Repair and Maintenance - Office Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	107,200.00	107,200.00		Repairs for photocopiers, printers, aircon, etc.
	Repair and Maintenance- ICT Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	18,500.00	18,500.00		Repairs of computers, etc.
	Capital Outlay ICT Equipment	No	Admin/Colleges/Unit	Competitive Bidding	1st to 4th Quarter				GoP	3,809,681.68		3,809,681.68	Capital Outlay ICT Equipment
	Capital Outlay Office Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	55,000.00		55,000.00	Capital Outlay Office Equipment
	Capital Outlay Furniture & Fixture	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	884,228.00		884,228.00	Capital Outlay Furniture & Fixture
	Capital Outlay Others Machinery and Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,026,714.92		1,026,714.92	Capital Outlay Others Machinery and Equipment
	Capital Outlay Others	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	394,481.40		394,481.40	Capital Outlay Others
	Insurance	No	CSG	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	471,619.00	471,619.00		Insurance
	Printing & Publication Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	558,148.74	558,148.74		For Tarpaulins, for research & accreditation docs binding, publication, Yearbook, etc
	Representation Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	881,975.00	881,975.00		Meals & Snacks during meetings, accreditation, etc
	Rent Exp - Equipment	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	70,000.00	70,000.00		Rent Exp - Equipment
	Repair and Maintenance of Various Classroom and Other Related Structures	No	Admin/Colleges/Unit	Competitive Bidding	1st to 4th Quarter				GoP	4,500,000.00		4,500,000.00	Repair and Maintenance of Various Classroom and Other Related Structures
	Subscription Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	637,200.00	637,200.00		Subscription Expenses

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