



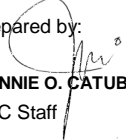
CARAGA STATE UNIVERSITY CABADBARAN CAMPUS


Annual Procurement Plan for FY 2020 - Internal Generated Fund (IGF)




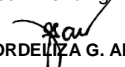
Code (PAP)	Procurement Program/Project	Is this an Early Procurement Activity? (Yes/No)	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Office Supplies	No	Admin/Colleges/Units	Shopping	1st to 4th Quarter				GoP	988,435.46	988,435.46		Procurement of Office Supplies
	Drugs & Medicines	No	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	241,314.40	241,314.40		Medical, Dental & Lab Supplies
	Textbook and Instructional Materials	No	Library	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	253,946.51	253,946.51		Textbook and Instructional Materials
	Fuel, Oil and Lubricant Exp	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	190,000.00	190,000.00		Fuel, Oil and Lubricant Exp
	Chemical and Filtering Supplies Expenses	No	Admin/Science Laboratory	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	12,818.05	12,818.05		Chemical and Filtering Supplies Expenses
	Semi-Expandable Office Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	293,895.74	293,895.74		Semi-Expandable Office Equipment
	Semi-Expandable ICT Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	353,377.81	353,377.81		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	92,385.23	92,385.23		Semi Expendable Machinery and Equipment Expenses
	Other Supplies	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,438,749.45	1,438,749.45		Other Supplies
	Semi Expendable Technical and Scientific Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	198,127.86	198,127.86		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	297,828.00	297,828.00		Semi Expendable Furnitures, Fixtures
	Water Expense	No	Admin/Colleges/Units	Direct Contracting	1st to 4th Quarter				GoP	122,260.00	122,260.00		Water Expense
	Electricity Expense	No	Admin	Direct Contracting	Not Applicable				GoP	600,000.00	600,000.00		Electricity Expense
	Telephone-Mobile	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	Not Applicable				GoP	15,600.00	15,600.00		Telephone-Mobile
	Internet Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	Not Applicable				GoP	431,952.00	431,952.00		Internet Expenses
	Cable, Satellite, Telegraph & Radio	No	CTHM/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	12,600.00	12,600.00		Cable, Satellite, Telegraph & Radio
	Security Services	No	Admin	Competitive Bidding	3rd Quarter				GoP	1,000,000.00	1,000,000.00		Security Services
	Repair and Maintenance Transportation Equipment	No	Admin/Colleges	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	164,000.00	164,000.00		Repair and Maintenance Transportation Equipment
	Repair and Maintenance-Other Structures	No	Gen Ed/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	26,500.00	26,500.00		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	1,126,189.55	1,126,189.55		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	94,484.30	94,484.30		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	55,000.00	55,000.00		Repairs of computers, etc.
	Repair and Maintenance - Other Property, Plant & Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	30,000.00	30,000.00		Repairs for waterpump, grasscutter, etc.
	Capital Outlay ICT Equipment	No	Admin/Colleges/Unit	Competitive Bidding	1st to 4th Quarter				GoP	2,510,789.97		2,510,789.97	Capital Outlay ICT Equipment
	Capital Outlay Office Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	133,000.00		133,000.00	Capital Outlay Office Equipment
	Capital Outlay Furniture & Fixture	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	155,874.00		155,874.00	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	326,277.74		326,277.74	Capital Outlay Others Machinery and Equipment

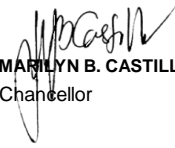
Capital Outlay Others	No	Admin/Colleges/ Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	70,000.00		70,000.00	Capital Outlay Others
Insurance	No	CSG	NP-53.9 - Small Value Procurement	3rd Quarter	GoP	215,825.00			Insurance
Printing & Publication Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,064,230.00	1,064,230.00		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	123,900.00	123,900.00		Meals & Snacks during meetings, accreditation, etc
Rent Exp - Equipment	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	144,000.00	144,000.00		Rent Exp - Equipment
Rent - Motor Vehicle	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	177,890.00	177,890.00		Rent - Motor Vehicle
Supply, Delivery and Installation of ICT Equipment (LED WALL)	No	Admin	Competitive Bidding	2nd Quarter	GoP	2,500,000.00		2,500,000.00	Supply, Delivery and Installation of ICT Equipment (LED WALL)
Fabrication of new CSUCC Main Gate	No	Admin	NP-53.9 - Small Value Procurement	2nd Quarter	GoP	490,000.00	490,000.00		Fabrication of new CSUCC Main Gate
Procurement of One (1) unit Passenger Van	No	Admin	Competitive Bidding	1st Quarter	GoP	2,050,000.00		2,050,000.00	Procurement of One (1) unit Passenger Van
Construction Project	No	CSG Fee	NP-53.9 - Small Value Procurement	2nd Quarter	GoP	472,000.00	472,000.00		Construction Project
Subscription Expenses	No	Library/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	284,588.00	284,588.00		Subscription Expenses

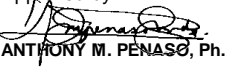
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