



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Annual Procurement Plan for FY 2020 - REGULAR AGENCY FUND



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	597,020.00	597,020.00		Office Supplies and Other Supplies & Materials Exp.
	Accountable Forms	No	Admin (Cashier)	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	118,000.00	118,000.00		Official Receipts
	Drugs & Medicines	No	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	28,000.00	28,000.00		Medical, Dental & Lab Supplies
	Medical, Dental and Laboratory Supplies Expenses	No	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	29,000.00	29,000.00		Medical, Dental and Laboratory Supplies Expenses
	Fuel, Oil and Lubricant Exp	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	150,000.00	150,000.00		Fuel, Oil and Lubricant Exp
	Semi Expendable - Office Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	35,000.00	35,000.00		Semi Expendable - Office Equipment
	Semi Expendable- ICT Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	256,000.00	256,000.00		Semi Expendable- ICT Equipment
	Semi Expendable - Medical Equipment	No	Admin/Clinic	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	8,000.00	8,000.00		Semi Expendable - Medical Equipment
	Semi Expendable -Technical and Scientific Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	5,000.00	5,000.00		Semi Expendable -Technical and Scientific Equipment
	Semi Expendable -Other Machinery and Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	75,000.00	75,000.00		Semi Expendable -Other Machinery and Equipment
	Other Supplies	No	Admin	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	596,500.00	596,500.00		Other Supplies
	Semi Expendable - Furnitures, Fixtures	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	690,000.00	690,000.00		Semi Expendable - Furnitures, Fixtures
	Water Expense	No	Admin	Direct Contracting	1st to 4th Quarter				GoP	52,000.00	52,000.00		Water Expense
	Electricity Expense	No	Admin	Direct Contracting	Not Applicable				GoP	3,199,000.00	3,199,000.00		Electricity Expense
	Postage & Deliveries	No	Registrar/RDE	NP-53.9 - Small Value Procurement	Not Applicable				GoP	9,000.00	9,000.00		Postage & Deliveries
	Telephone-Mobile	No	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	59,000.00	59,000.00		Telephone-Mobile
	Telephone-Landline	No	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	14,000.00	14,000.00		Telephone-Landline
	Internet Expenses	No	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	133,160.00	133,160.00		Internet Expenses
	Security Services	No	Admin	Competitive Bidding	1st Quarter				GoP	304,000.00	304,000.00		Security Services
	Repair and Maintenance Buildings	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	230,000.00	230,000.00		Repair and Maintenance Buildings
	Repair and Maintenance - School Building	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	80,000.00	80,000.00		Repair and Maintenance - School Building
	Repair and Maintenance -Others Structure	No	General Services	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	79,000.00	79,000.00		Repair and Maintenance -Others Structure
	Repair and Maintenance - Office Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	66,000.00	66,000.00		Repairs for photocopiers, printers, aircon, etc.
	Repair and Maintenance- ICT Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	35,000.00	35,000.00		Repairs of computers, etc.
	Repair and Maintenance - Other Machinery & Equipment	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	17,000.00	17,000.00		Repairs for waterpump, grasscutter, etc.
	Repair and Maintenance - Motor Vehicle	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	77,000.00	77,000.00		Repair and Maintenance - Motor Vehicle
	Repair and Maintenance - Furniture & Fixture	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	13,000.00	13,000.00		Repairs for chairs, tables, cabinets, etc.
	Insurance	No	Admin	NP-53.5 Agency-to-Agency	2nd to 4th Quarter				GoP	368,000.00	368,000.00		Insurance
	Printing & Binding Expenses	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	190,000.00	190,000.00		For Tarpaulins, for research & accreditation docs binding, etc
	Representation Expenses	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	518,000.00	518,000.00		Meals & Snacks during meetings, accreditation, etc

Rent - Motor Vehicle	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	20,000.00	20,000.00	Rent - Motor Vehicle
Subscription Expenses	No	Admin	NP-53.9 - Small Value Procurement	Not Applicable	GoP	77,000.00	77,000.00	Subscription Expenses
Rents - Building	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	5,000.00	5,000.00	Rents - Building
Improvement of University Academic Building CSUCC Phase I	Yes	Admin	Competitive Bidding	1st Quarter	GoP	27,996,392.97	27,996,392.97	Improvement of University Academic Building CSUCC Phase I
Establishment of Ladies and Gents Dormitory CSUCC Phase I	Yes	Admin	Competitive Bidding	1st Quarter	GoP	19,300,000.00	19,300,000.00	Establishment of Ladies and Gents Dormitory CSUCC Phase I
Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 1 (Customized Furniture and Fixtures)	Yes	Admin	Competitive Bidding	1st Quarter	GoP	7,515,270.00	7,515,270.00	Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 1 (Customized Furniture and Fixtures)
Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement)- Lot 2 (Library Management System)	Yes	Admin	Competitive Bidding	1st Quarter	GoP	4,908,960.00	4,908,960.00	Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement)- Lot 2 (Library Management System)
Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 3 (Other Technological Resources)	Yes	Admin	Competitive Bidding	1st Quarter	GoP	4,603,455.36	4,603,455.36	Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 3 (Other Technological Resources)
Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 4 (Library Façade: Construction of Drainage System and Landscaping)	Yes	Admin	Competitive Bidding	1st Quarter	GoP	4,845,969.64	4,845,969.64	Construction of New State of the Art University Library CSUCC (Completion of State of the Art University Library with Equipment, Furniture and Land Improvement) - Lot 4 (Library Façade: Construction of Drainage System and Landscaping)

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