



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS



Annual Procurement Plan for FY 2022 - 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	Competitive Bidding		1st to 4th Quarter			GoP	1,435,575.45	1,435,575.45		Procurement of Office Supplies
	Drugs & Medicines	No	Admin (Clinic)	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	467,414.48	467,414.48		Medical, Dental & Lab Supplies
	Medical, Dental and Laboratory Supplies Expenses	No	Admin (Clinic)	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	244,178.40	244,178.40		Medical, Dental and Laboratory Supplies Expenses
	Textbook and Instructional Materials	No	Library	Competitive Bidding		1st to 4th Quarter			GoP	1,047,000.00	1,047,000.00		Textbook and Instructional Materials
	Fuel, Oil and Lubricant Exp	No	Admin/RDE	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	185,000.00	185,000.00		Fuel, Oil and Lubricant Exp
	Semi-Expandable Office Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	104,440.64	104,440.64		Semi-Expandable Office Equipment
	Semi-Expandable ICT Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	423,453.84	423,453.84		Semi-Expandable ICT Equipment
	Semi Expandable Machinery and Equipment Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	335,744.00	335,744.00		Semi Expandable Machinery and Equipment Expenses
	Other Supplies and Materials expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	2,188,657.33	2,188,657.33		Other Supplies and Materials expenses
	Semi Expandable Technical and Scientific Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	164,000.00	164,000.00		Semi Expandable Technical and Scientific Equipment
	Semi Expandable Furnitures, Fixtures	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	649,980.00	649,980.00		Semi Expandable Furnitures, Fixtures
	Water Expense	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	93,860.00	93,860.00		Water Expense
	Electricity Expense	No	Admin	Direct Contracting		Not Applicable			GoP	440,000.00	440,000.00		Electricity Expense
	Telephone/Mobile plan/Internet Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		Not Applicable			GoP	1,193,758.00	1,193,758.00		Telephone/Mobile plan/Internet Expenses
	Security Services	Yes	Admin	Competitive Bidding		3rd Quarter			GoP	1,440,000.00	1,440,000.00		Security Services
	Repair and Maintenance-Other Structures	No	Gen Ed/CEIT	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	1,269,810.00	1,269,810.00		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	411,578.08	411,578.08		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	214,700.00	214,700.00		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	21,500.00	21,500.00		Repairs of computers, etc.
	Capital Outlay ICT Equipment	No	Admin/Colleges/Unit	Competitive Bidding		1st to 4th Quarter			GoP	2,884,597.38		2,884,597.38	Capital Outlay ICT Equipment
	Capital Outlay Office Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	1,074,017.76		1,074,017.76	Capital Outlay Office Equipment
	Capital Outlay Furniture & Fixture	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	1,197,596.00		1,197,596.00	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	723,000.00		723,000.00	Capital Outlay Others Machinery and Equipment
	Capital Outlay Others	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	1,813,168.00		1,813,168.00	Capital Outlay Others
	Insurance	No	CSG	NP-53.9 - Small Value Procurement		3rd Quarter			GoP	420,000.00	420,000.00		Insurance
	Printing & Publication Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	689,828.18	689,828.18		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	430,050.00	430,050.00		Meals & Snacks during meetings, accreditation, etc
	Rent Exp - Equipment	No	Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	10,000.00	10,000.00		Rent Exp - Equipment
	Rent - Motor Vehicle	No	Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	20,000.00	20,000.00		Rent - Motor Vehicle
	LED Wall (outdoor)	No	Admin	Competitive Bidding		1st to 4th Quarter			GoP	2,500,000.00		2,500,000.00	LED Wall (outdoor)
	Procurement of One (1) Unit Passenger Van	No	Admin	Competitive Bidding		1st Quarter			GoP	3,000,000.00		3,000,000.00	Procurement of One (1) Unit Passenger Van

Supply and Delivery of ICT Equipment (3rd and 4th Quarter) as of 2021	No	Colleges/Unit	Competitive Bidding	1st Quarter	GoP	1,683,857.00		1,683,857.00	Supply and Delivery of ICT Equipment (3rd and 4th Quarter) as of 2021
Computer Software/MIS	No	Admin/College	Competitive Bidding	1st Quarter	GoP	2,599,990.00		2,599,990.00	Computer Software/MIS
Subscription Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,362,720.20	1,362,720.20		Subscription Expenses

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