



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 | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | | | | GoP | 1,435,575.45 | 1,435,575.45 | | Procurement of Office Supplies |
| | Supply and Delivery of Medical Supplies and Equipment | No | Admin/Colleges/Units | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | | | | GoP | 779,939.60 | 779,939.60 | | Supply and Delivery of Medical Supplies and Equipment |
| | 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 | 1,304,750.00 | 1,304,750.00 | | 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 | 335,744.00 | 335,744.00 | | Semi Expendable Machinery and Equipment Expenses |
| | Semi Expendable 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 Expendable Technical and Scientific Equipment |
| | Semi Expendable Furnitures, Fixtures | No | Admin/Colleges/Units | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | | | | GoP | 649,980.00 | 649,980.00 | | Semi Expendable Furnitures, Fixtures |
| | Supply and Delivery of Fiber Glass Cubicle | No | Admin/Colleges/Units | NP-53.9 - Small Value Procurement | 1st to 4th Quarter | | | | GoP | 764,934.00 | 764,934.00 | | Supply and Delivery of Fiber Glass Cubicle |
| | 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 | 4,217,000.00 | | 4,217,000.00 | Capital Outlay ICT Equipment |
| | Capital Outlay Furniture & Fixture | No | Admin/Colleges/Unit | NP-53.9 - Small Value Procurement | 2nd to 4th Quarter | | | | GoP | 1,197,596.00 | | 1,197,596.00 | Capital Outlay Furniture & Fixture |
| | Supply and Delivery of Photographic Equipment and Supplies | No | Colleges/Unit | NP-53.9 - Small Value Procurement | 2nd to 4th Quarter | | | | GoP | 937,772.80 | 937,772.80 | | Supply and Delivery of Photographic Equipment and Supplies |
| | 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 | | 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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