



# CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

## Indicative Annual Procurement Plan for FY 2019 - Internal Generated Fund



Code (PAP)	Procurement Program/Project	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	Admin/Colleges/Units	Shopping		1st to 4th Quarter			GoP	906,458.10	906,458.10		Procurement of Office Supplies
	Accountable Forms	Admin (Cashier)	NP-53.5 Agency-to-Agency		1st to 4th Quarter			GoP				Official Receipts
	Drugs & Medicines	Admin (Clinic)	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	169,790.00	169,790.00		Medical, Dental & Lab Supplies
	Textbook and Instructional Materials	Library	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	176,313.18	176,313.18		Textbook and Instructional Materials
	Fuel, Oil and Lubricant Exp	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	17,530.00	17,530.00		Fuel, Oil and Lubricant Exp
	Chemical and Filtering Supplies Expenses	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Chemical and Filtering Supplies Expenses
	Semi-Expandable Office Equipment	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	236,131.90	236,131.90		Semi-Expandable Office Equipment
	Semi-Expandable ICT Equipment	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	836,936.52	836,936.52		Semi-Expandable ICT Equipment
	Semi Expendable Machinery and Equipment Expenses	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Semi Expendable Machinery and Equipment Expenses
	Other Supplies	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	1,448,746.10	1,448,746.10		Other Supplies
	Semi Expendable Furnitures, Fixtures	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	203,105.62	203,105.62		Semi Expendable Furnitures, Fixtures
	Water Expense	Admin/Colleges/Units	Direct Contracting		1st to 4th Quarter			GoP	34,980.00	34,980.00		Water Expense
	Electricity Expense	Admin	Direct Contracting		Not Applicable			GoP				Electricity Expense
	Postage & Deliveries	Registrar	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Postage & Deliveries
	Telephone-Mobile	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	58,188.00	58,188.00		Telephone-Mobile
	Telephone-Landline	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	39,268.00	39,268.00		Telephone-Landline
	Internet Expenses	Admin/Colleges/Units	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	283,293.36	283,293.36		Internet Expenses
	Cable, Satellite, Telegraph & Radio	Colleges/Unit	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	840.00	840.00		Cable, Satellite, Telegraph & Radio
	Security Services	Admin	Competitive Bidding		2nd Quarter			GoP				Security Services
	Repair and Maintenance-Other Structures	Admin/Colleges/Units/CSG	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	153,000.00	153,000.00		Repair and Maintenance-Other Structures
	Repair and Maintenance - Buildings & School Building	DLHS/Internet lab	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	52,950.00	52,950.00		Repair and Maintenance - Buildings & School Building
	Repair and Maintenance - Office Equipment	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Repairs for photocopiers, printers, aircon, etc.
	Repair and Maintenance- ICT Equipment	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Repairs of computers, etc.
	Repair and Maintenance - Other Machinery & Equipment	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP				Repairs for waterpump, grasscutter, etc.
	Repair and Maintenance - Furniture & Fixture	CSG/OSAS	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	70,000.00	70,000.00		Repairs for chairs, tables, cabinets, etc.
	Insurance	CSG	NP-53.9 - Small Value Procurement		3rd Quarter			GoP	162,700.00	162,700.00		Insurance

Printing & Binding Expenses	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	47,664.00	47,664.00		For Tarpaulins, for research & accreditation docs binding, etc
Representation Expenses	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	251,600.00	251,600.00		Meals & Snacks during meetings, accreditation, etc
Rent Exp - Equipment	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	114,000.00	114,000.00		Rent Exp - Equipment
Rent - Motor Vehicle	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	146,050.00	146,050.00		Rent - Motor Vehicle
Construction of covered walk - Phase II	Dev. Fee	NP-53.9 - Small Value Procurement	2nd Quarter	GoP	300,000.00		300,000.00	Construction of covered walk -Phase II
Subscription Expenses	Library	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	294,800.00	294,800.00		Subscription Expenses


Prepared by:

  
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Checked by:

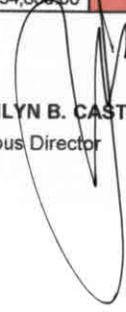
  
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