



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Indicative Annual Procurement Plan for FY 2019 - REGULAR AGENCY 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)
				Advertisment/P 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	383,598.00	383,598.00		Office Supplies and Other Supplies & Materials Exp.
	Accountable Forms	Admin (Cashier)	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	93,154.00	93,154.00		Official Receipts
	Drugs & Medicines	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	21,748.00	21,748.00		Medical, Dental & Lab Supplies
	Fuel, Oil and Lubricant Exp	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	118,164.00	118,164.00		Fuel, Oil and Lubricant Exp
	Agricultural and Marine Supplies	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	2,900.00	2,900.00		Agricultural and Marine Supplies
	Chemical and Filtering Supplies Expenses	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	3,625.00	3,625.00		Chemical and Filtering Supplies Expenses
	Semi Expendable Machinery and Equipment Expenses	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	84,595.00	84,595.00		Semi Expendable Machinery and Equipment Expenses
	Other Supplies	Admin	NP-53.9 - Small Value Procurement	2nd to 4th Quarter				GoP	673,851.00	673,851.00		Other Supplies
	Semi Expendable Furnitures, Fixtures	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	462,690.00	462,690.00		Semi Expendable Furnitures, Fixtures
	Water Expense	Admin	Direct Contracting	1st to 4th Quarter				GoP	576,323.00	576,323.00		Water Expense
	Electricity Expense	Admin	Direct Contracting	Not Applicable				GoP	2,476,559.00	2,476,559.00		Electricity Expense
	Postage & Deliveries	Registrar	NP-53.9 - Small Value Procurement	Not Applicable				GoP	7,612.00	7,612.00		Postage & Deliveries
	Telephone-Mobile	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	47,302.00	47,302.00		Telephone-Mobile
	Telephone-Landline	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	11,055.00	11,055.00		Telephone-Landline
	Internet Expenses	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	84,636.00	84,636.00		Internet Expenses
	Cable, Satellite, Telegraph & Radio	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	362.00	362.00		Cable, Satellite, Telegraph & Radio
	Security Services	Admin	Competitive Bidding	2nd Quarter				GoP	239,410.00	239,410.00		Security Services
	Repair and Maintenance - Buildings & School Building	General Services	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	375,516.00	375,516.00		Repair and Maintenance - Buildings & School Building
	Repair and Maintenance - Office Equipment	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	52,195.00	52,195.00		Repairs for photocopiers, printers, aircon, etc.
	Repair and Maintenance- ICT Equipment	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	27,366.00	27,366.00		Repairs of computers, etc.
	Repair and Maintenance - Other Machinery & Equipment	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	13,955.00	13,955.00		Repairs for waterpump, grasscutter, etc.
	Repair and Maintenance - Furniture & Fixture	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	9,968.00	9,968.00		Repairs for chairs, tables, cabinets, etc.
	Insurance	Admin	NP-53.5 Agency-to-Agency	2nd to 4th Quarter				GoP	358,299.00	358,299.00		Insurance
	Printing & Binding Expenses	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	141,939.00	141,939.00		For Tarpaulins, for research & accreditation docs binding, etc
	Representation Expenses	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	371,990.00	371,990.00		Meals & Snacks during meetings, accreditation, etc
	Rent - Motor Vehicle	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	14,499.00	14,499.00		Rent - Motor Vehicle
	Subscription Expenses	Admin	NP-53.9 - Small Value Procurement	Not Applicable				GoP	36,247.00	36,247.00		Payment to PASUC

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