



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Indicative Annual Procurement Plan for FY 2020 - REGULAR AGENCY FUND



Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget		Remarks
				Advertisement/Posting of IBREI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	
	Procurement of Office Supplies	Admin/Colleges/Units	Shopping		1st to 4th Quarter			GoP	586,000.00	586,000.00	Office Supplies and Other Supplies & Materials Exp.
	Accountable Forms	Admin (Cashier)	NP-53.5 Agency-to-Agency		1st to 4th Quarter			GoP	118,000.00	118,000.00	Official Receipts
	Drugs & Medicines	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	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	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	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	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	48,000.00	48,000.00	Semi Expendable - ICT Equipment
	Semi Expendable - Medical Equipment	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	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	5,000.00	5,000.00	Semi Expendable -Technical and Scientific Equipment
	Machinery and Equipment	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	Admin	NP-53.9 - Small Value Procurement		2nd to 4th Quarter			GoP	574,000.00	574,000.00	Other Supplies
	Semi Expendable - Furnitures, Fixtures	Admin	NP-53.9 - Small Value Procurement		1st to 4th Quarter			GoP	690,000.00	690,000.00	Semi Expendable - Furnitures, Fixtures
	Water Expense	Admin	Direct Contracting		1st to 4th Quarter			GoP	52,000.00	52,000.00	Water Expense
	Electricity Expense	Admin	Direct Contracting		Not Applicable			GoP	3,199,000.00	3,199,000.00	Electricity Expense
	Postage & Deliveries	Registrar/RDE	NP-53.9 - Small Value Procurement		Not Applicable			GoP	9,000.00	9,000.00	Postage & Deliveries
	Telephone-Mobile	Admin	NP-53.9 - Small Value Procurement		Not Applicable			GoP	59,000.00	59,000.00	Telephone-Mobile
	Telephone-Landline	Admin	NP-53.9 - Small Value Procurement		Not Applicable			GoP	14,000.00	14,000.00	Telephone-Landline
	Internet Expenses	Admin	NP-53.9 - Small Value Procurement		Not Applicable			GoP	114,000.00	114,000.00	Internet Expenses
	Security Services	Admin	Competitive Bidding		1st Quarter			GoP	304,000.00	304,000.00	Security Services
	Repair and Maintenance Buildings	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	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	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	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	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	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	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	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	Admin	NP-53.5 Agency-to-Agency		2nd to 4th Quarter			GoP	368,000.00	368,000.00	Insurance

Printing & Binding Expenses	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter	Gap	190,000.00	190,000.00		For Tarpaullins, for research & accreditation docs binding, etc
Representation Expenses	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter	Gap	518,000.00	518,000.00		Meals & Snacks during meetings, accreditation, etc
Rent - Motor Vehicle	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter	Gap	20,000.00	20,000.00		Rent - Motor Vehicle
Rents - Building	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter	Gap	5,000.00	5,000.00		Rents - Building
Improvement of University Academic Building CSUCC Phase I	Admin	Competitive Bidding	1st Quarter	Gap	30,000,000.00		30,000,000.00	Improvement of University Academic Building CSUCC Phase I
Establishment of Ladies and Gents Dormitory CSUCC Phase I	Admin	Competitive Bidding	1st Quarter	Gap	20,000,000.00		20,000,000.00	Establishment of Ladies and Gents Dormitory CSUCC Phase I
Construction of New State of the Art University Library CSUCC Subscription Expenses	Admin	Competitive Bidding	1st Quarter	Gap	22,667,000.00		22,667,000.00	Construction of New State of the Art University Library CSUCC
		NP-53.9 - Small Value Procurement	Not Applicable	Gap	77,000.00	77,000.00		Subscription Expenses

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