



CARAGA STATE UNIVERSITY CABADBARAN CAMPUS


Indicative Annual Procurement Plan for FY 2021 - 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	Shopping	1st to 4th Quarter				GoP	1,473,213.16	1,473,213.16		Procurement of Office Supplies
	Drugs & Medicines	No	Admin (Clinic)	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	250,662.52	250,662.52		Medical, Dental & Lab Supplies
	Textbook and Instructional Materials	No	Library	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	300,701.32	300,701.32		Textbook and Instructional Materials
	Fuel, Oil and Lubricant Exp	No	Admin/RDE	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	250,000.00	250,000.00		Fuel, Oil and Lubricant Exp
	Semi-Expandable Office Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	101,316.07	101,316.07		Semi-Expandable Office Equipment
	Semi-Expandable ICT Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	579,128.18	579,128.18		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	77,145.46	77,145.46		Semi Expendable Machinery and Equipment Expenses
	Other Supplies and Materials expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,435,571.58	1,435,571.58		Other Supplies and Materials expenses
	Semi Expendable Technical and Scientific Equipment	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	23,275.43	23,275.43		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	65,640.00	65,640.00		Semi Expendable Furnitures, Fixtures
	Water Expense	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	102,145.00	102,145.00		Water Expense
	Electricity Expense	No	Admin	Direct Contracting	Not Applicable				GoP	500,000.00	500,000.00		Electricity Expense
	Internet Expenses	No	Admin/Colleges/Units	NP-53.9 - Small Value Procurement	Not Applicable				GoP	627,392.00	627,392.00		Internet Expenses
	Security Services	No	Admin	Competitive Bidding	3rd Quarter				GoP	1,320,000.00	1,320,000.00		Security Services
	Repair and Maintenance Transportation Equipment	No	Admin/Colleges	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	10,000.00	10,000.00		Repair and Maintenance Transportation Equipment
	Repair and Maintenance-Other Structures	No	Gen Ed/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	645,000.00	645,000.00		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	469,420.00	469,420.00		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	83,762.60	83,762.60		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	46,000.00	46,000.00		Repairs of computers, etc.
	Repair and Maintenance - Other Property, Plant & Equipment	No	Admin	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	30,000.00	30,000.00		Repairs for waterpump, grasscutter, etc.
	Capital Outlay ICT Equipment	No	Admin/Colleges/Unit	Competitive Bidding	1st to 4th Quarter				GoP	4,412,208.12		4,412,208.12	Capital Outlay ICT Equipment
	Capital Outlay Office Equipment	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	497,505.76		497,505.76	Capital Outlay Office Equipment
	Capital Outlay Furniture & Fixture	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	18,976.00		18,976.00	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	104,240.49		104,240.49	Capital Outlay Others Machinery and Equipment
	Capital Outlay Others	No	Admin/Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	300,000.00		300,000.00	Capital Outlay Others
	Insurance	No	CSG	NP-53.9 - Small Value Procurement	3rd Quarter				GoP	286,220.00	286,220.00		Insurance
	Printing & Publication Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	366,205.00	366,205.00		For Taraulins, for research & accreditation docs binding, publication, Yearbook, etc

Representation Expenses	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	169,843.20	169,843.20		Meals & Snacks during meetings, accreditation, etc
Rent Exp - Equipment	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	87,500.00	87,500.00		Rent Exp - Equipment
Rent - Motor Vehicle	No	Colleges/Unit	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	22,500.00	22,500.00		Rent - Motor Vehicle
Improvement of University Academic Building	No	Admin	Competitive Bidding	1st to 4th Quarter	GoP	2,142,163.49		2,142,163.49	Improvement of University Academic Building
Subscription Expenses	No	Library/CEIT	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	446,000.00	446,000.00		Subscription Expenses

Prepared by:


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 BAC Staff

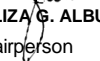
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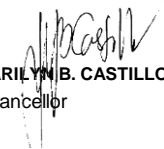

RYAN CHESTER G. FONG
 Head, BAC Secretariat

Alloted Fund Available:

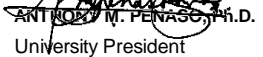

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