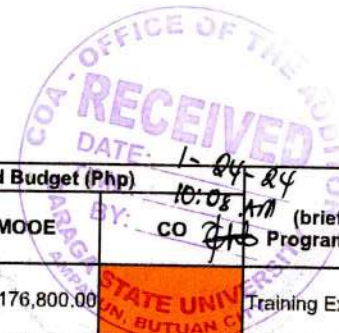




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CARAGA STATE UNIVERSITY - CABADBARAN CITY
Annual Procurement Plan FY 2024 - Internally Generated Fund



Code (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)		Remarks (brief description of Program/Activity/Project)
					Ads/Post of IAEB	Sub/Open of Bids	Notice of Awards	Contract Signing		Total	MOOE	
	Training Expenses	CEIT, CTHM, C & A, Testing Fee, ADMINISTRATION,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter			GoP	176,800.00	176,800.00	Training Expenses
	ICT Office Supplies Expenses	BUDGET, OCD, ACCTG, CO, PO, RO, HRMO, ITSO, OIGE, OCID, DRRM, GAD, PICO, QUAMS, CEIT, CTHM, CTHM LAB., CEIT LAB., EXT., SPORTS, DLHS, CLINIC COLLEGE, GUIDANCE OFFICE, MIS, LIBRARY, DLHS COMPUTER LAB., SHS, SCIE, PHYSICS LAB., I.D, GRAD. FEE, USG, INTERNET LAB, TIMBERLAND, CBA, HANDBOOK, CBA LAB, GENSERV, DEV FEE USG, CITTE, CITTE LAB., SMART CAMPUS,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter			GoP	1,606,557.84	1,606,557.84	ICT Office Supplies Expenses
	Office Supplies Expenses	BUDGET, OCD, ACCTG, CO, SO, PO, RO, HRMO, OPD, ITSO, OIGE, OCID, DRRM, GAD, QUAMS, CEIT, SECURITY, CTHM, CTHM LAB., CEIT LAB., EXT., RES., GEN-ED, SPORTS, DLHS, C & A, CLINIC COLLEGE, GUIDANCE OFFICE, MIS, LIBRARY, SHS, REGISTRAR, SCIE, PHYSICS LAB., GRAD. FEE, USG, TIMBERLAND, NSTP, OSAS, CBA, HANDBOOK, CBA LAB, GENSERV, ISO, DEV FEE USG, SHS LAB, CITTE, CITTE LAB.,	No	Shopping		1st quarter-4th quarter			GoP	1,399,942.53	1,399,942.53	Office Supplies Expenses
	Drugs and Medicines Expenses	BUDGET, MOTORPOOL, DRRM, CEIT, SECURITY, CTHM, CTHM LAB., GEN-ED, C & A, CLINIC COLLEGE, GUIDANCE OFFICE, LIBRARY, REGISTRAR, NSTP, CBA,	No	NP-53.9 Small Value Procurement		1st quarter-3rd quarter			GoP	620,137.80	620,137.80	Drugs and Medicines Expenses
	Medical, Dental and Laboratory Supplies Expenses	CO, MOTORPOOL, DRRM, CEIT, CTHM LAB., EXT., RES., GEN-ED, C & A, CLINIC COLLEGE, GUIDANCE	No	NP-53.8 Defense Cooperation Agreement		1st quarter-4th quarter			GoP	124,825.00	124,825.00	Medical, Dental and Laboratory Supplies Expenses



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Code (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Ads/Post of IAEB	Sub/Open of Bids	Notice of Awards	Contract Signing		Total	MOOE	CO	
		OFFICE, MIS, LIBRARY, REGISTRAR, SCIE, PHYSICS LAB., INTERNET LAB, TIMBERLAND, NSTP, CBA, DEV FEE USG, CITTE LAB.,											
	Fuel, Oil and Lubricants Expenses	GEN-ED, CBA, DEV FEE USG, ADMINISTRATION,	No	NP-53.9 Small Value Procurement	2nd quarter-4th quarter				GoP	185,000.00	185,000.00		Fuel, Oil and Lubricants Expenses
	Textbooks and Instructional Materials Expenses	LIBRARY,	No	Competitive Bidding	3rd quarter				GoP	1,122,504.00	1,122,504.00		Textbooks and Instructional Materials Expenses
	Semi-Expendable Machinery	GENSERV, CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-3rd quarter				GoP	265,600.00	265,600.00		Semi-Expendable Machinery
	Semi-Expendable Office Equipment	PO, OCID, CTHM LAB., CEIT LAB., EXT., CLINIC COLLEGE, SHS, REGISTRAR, SCIE, PHYSICS LAB., INTERNET LAB, CBA, DEV FEE USG, CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	531,034.92	531,034.92		Semi-Expendable Office Equipment
	Semi-Expendable Information and Communications Technology Equipment	MOTORPOOL, RO, ITSO, OIGE, DRRM, GAD, PICO, CTHM LAB., CEIT LAB., EXT., RES., GEN-ED, C & A, GUIDANCE OFFICE, LIBRARY, DLHS COMPUTER LAB., SCIE, PHYSICS LAB., GRAD. FEE, USG, INTERNET LAB, TIMBERLAND, CBA LAB, GENSERV, DEV FEE USG, SHS LAB, CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-3rd quarter				GoP	1,931,777.00	1,931,777.00		Semi-Expendable Information and Communications Technology Equipment
	Semi-Expendable Communications Equipment	USG,	No	NP-53.9 Small Value Procurement	1st quarter				GoP	10,000.00	10,000.00		Semi-Expendable Communications Equipment
	Semi-Expendable Medical Equipment	CLINIC COLLEGE,	No	NP-53.8 Defense Cooperation Agreement	1st quarter				GoP	40,000.00	40,000.00		Semi-Expendable Medical Equipment
	Semi-Expendable Technical and Scientific Equipment	CTHM LAB., EXT., CLINIC COLLEGE, SCIE, PHYSICS LAB., USG, TIMBERLAND, CBA LAB, GENSERV, DEV FEE USG,	No	NP-53.9 Small Value Procurement	1st quarter				GoP	468,640.00	468,640.00		Semi-Expendable Technical and Scientific Equipment
	Semi-Expendable Other Machinery and Equipment	CTHM LAB., CEIT LAB., EXT., RES., HANDBOOK, GENSERV, DEV FEE USG, CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	651,675.00	651,675.00 640,875		Semi-Expendable Other Machinery and Equipment
	Semi-Expendable Furniture and Fixtures	SO, MOTORPOOL, HRMO, OCID, DRRM, CTHM LAB., EXT., GEN-ED, SPORTS, C & A, CLINIC COLLEGE, GUIDANCE OFFICE, MIS, GRAD. FEE, USG, INTERNET LAB, MA. ED.	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	1,757,484.00	1,757,484.00		Semi-Expendable Furniture and Fixtures



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Code (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Ads/Post of IAEB	Sub/Open of Bids	Notice of Awards	Contract Signing		Total	MOOE	CO	
		LAB., CBA LAB, GENSERV, DEV FEE USG, SHS LAB, CITTE LAB.,											
	Other Supplies and Materials Expenses	BUDGET, OCD, ACCTG, CO, SO, MOTORPOOL, PO, RO, HRMO, OPD, ITSO, OIGE, OCID, DRRM, QUAMS, CEIT, SECURITY, CTHM, CTHM LAB., CEIT LAB., EXT., OASFA, GEN-ED, SPORTS, DLHS, C & A, CLINIC COLLEGE, GUIDANCE OFFICE, MIS, LIBRARY, DLHS COMPUTER LAB., SHS, REGISTRAR, SCIE, PHYSICS LAB., I.D, GRAD. FEE, USG, INTERNET LAB, TIMBERLAND, NSTP, CBA, CBA LAB, GENSERV, ISO, DEV FEE USG, POWERHOUSE, CITTE, CITTE LAB., SMART CAMPUS, ADMINISTRATION,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter		GoP	5,806,216.08	5,806,216.08		Other Supplies and Materials Expenses	
	Water Expenses	C & A, GUIDANCE OFFICE, USG, INTERNET LAB, TIMBERLAND, DEV FEE USG, ADMINISTRATION,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter		GoP	34,775.00	34,775.00		Water Expenses	
	Telephone Mobile Expenses	OCD, EXT., RES., OASFA, C & A, GUIDANCE OFFICE, LIBRARY, REGISTRAR, MA. ED. LAB., OSAS, DEV FEE USG,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter		GoP	97,390.00	97,390.00		Telephone Mobile Expenses	
	Internet Subscription Expenses	QUAMS, CTHM LAB., GEN-ED, C & A, GUIDANCE OFFICE, LIBRARY, REGISTRAR, INTERNET LAB,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter		GoP	548,736.00	548,736.00		Internet Subscription Expenses	
	Repairs and Maintenance School Buildings	GUIDANCE OFFICE, LIBRARY, SCIE, PHYSICS LAB., INTERNET LAB,	No	NP-53.9 Small Value Procurement		1st quarter-3rd quarter		GoP	812,146.00	812,146.00		Repairs and Maintenance School Buildings	
	Repairs and Maintenance Other Structures	USG,	No	NP-53.9 Small Value Procurement		2nd quarter		GoP	115,179.00	115,179.00		Repairs and Maintenance Other Structures	
	Repairs and Maintenance Machinery	HANDBOOK, CITTE LAB.,	No	NP-53.9 Small Value Procurement		1st quarter-2nd quarter		GoP	70,000.00	70,000.00		Repairs and Maintenance Machinery	
	Repairs and Maintenance Office Equipment	LIBRARY,	No	NP-53.9 Small Value Procurement		2nd quarter		GoP	20,000.00	20,000.00		Repairs and Maintenance Office Equipment	
	Repairs and Maintenance Motor Vehicles	MOTORPOOL, GENSERV,	No	NP-53.9 Small Value Procurement		1st quarter-4th quarter		GoP	101,504.00	101,504.00		Repairs and Maintenance Motor Vehicles	



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Code (PAP)	Procurement Program/Project	PMO/End User	Is this an Early Procurement Activity? (Yes/No)	Mode of Procurement	Schedule for each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
					Ads/Post of IAEB	Sub/Open of Bids	Notice of Awards	Contract Signing		Total	MOOE	CO	
	Repairs and Maintenance SE ICT Equipment	QUAMS,	No	NP-53.9 Small Value Procurement	1st quarter				GoP	5,000.00	5,000.00		Repairs and Maintenance SE ICT Equipment
	Insurance Expenses	INSURANCE,	No	NP-53.9 Small Value Procurement	1st quarter-3rd quarter				GoP	300,000.00	300,000.00		Insurance Expenses
	Printing and Publication Expenses	CTHM, GUIDANCE OFFICE, GRAD. FEE, TIMBERLAND, YR. BK. COLLEGE, ADMINISTRATION,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	1,674,560.00	1,674,560.00		Printing and Publication Expenses
	Representation Expenses	CEIT, CTHM, EXT., RES., OASFA, C & A, GUIDANCE OFFICE, Testing Fee, LIBRARY, GRAD. FEE, TIMBERLAND, NSTP, OSAS, ISO, DEV FEE USG, ADMINISTRATION, OJT-CEIT,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	1,773,550.00	1,773,550.00		Representation Expenses
	Rents-Buildings and Structures	GRAD. FEE,	No	NP-53.9 Small Value Procurement	2nd quarter				GoP	20,000.00	20,000.00		Rents-Buildings and Structures
	Rents-Equipment	DEV FEE USG,	No	NP-53.9 Small Value Procurement	2nd quarter-4th quarter				GoP	610,000.00	610,000.00		Rents-Equipment
	ICT Software Subscription	CBA LAB,	No	NP-53.9 Small Value Procurement	1st quarter				GoP	210,000.00	210,000.00		ICT Software Subscription
	Library and Other Reading Materials Subscription Expenses	LIBRARY,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	494,800.00	494,800.00		Library and Other Reading Materials Subscription Expenses
	Other Subscription Expenses	CTHM LAB., GEN-ED, GUIDANCE OFFICE, LIBRARY,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	284,000.00	284,000.00		Other Subscription Expenses
	Other Maintenance and Operating Expenses	ITSO,	No	NP-53.9 Small Value Procurement	1st quarter-4th quarter				GoP	12,000.00	12,000.00		Other Maintenance and Operating Expenses
	Other Structures Outlay	GENSERV, DEV FEE USG,	No	NP-53.9 Small Value Procurement	1st quarter-2nd quarter				GoP	1,823,070.00		1,823,070.00	Other Structures Outlay
	Machinery Outlay	CEIT LAB., SCIE. PHYSICS LAB., CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-2nd quarter				GoP	236,000.00		236,000.00	Machinery Outlay
	Office Equipment Outlay	CEIT, CTHM LAB., EXT., GRAD. FEE, MAED, GENSERV,	No	NP-53.9 Small Value Procurement	1st quarter				GoP	441,197.00		441,197.00	Office Equipment Outlay
	ICT Equipment Outlay	BAC, HRMO, CEIT LAB., OASFA, CLINIC COLLEGE, GUIDANCE OFFICE, MIS, DLHS COMPUTER LAB., SHS, GRAD. FEE, USG, INTERNET LAB, MAED, TIMBERLAND, HANDBOOK, CBA LAB, GENSERV, DEV FEE USG, CITTE LAB., SMART CAMPUS, ADMINISTRATION,	No	Competitive Bidding	1st quarter-3rd quarter				GoP	4,871,295.00		4,871,295.00	ICT Equipment Outlay
	Other Machinery and Equipment Outlay	CTHM LAB., EXT., CITTE LAB.,	No	NP-53.9 Small Value Procurement	1st quarter-3rd quarter				GoP	463,000.00		463,000.00	Other Machinery and Equipment Outlay
GRAND TOTAL									31,716,396.17	23,881,834.17	7,834,562.00		



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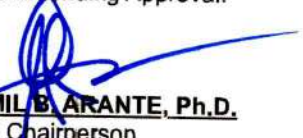
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