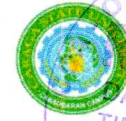




# CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

## Annual Procurement Plan for FY 2024 - REGULAR AGENCY FUND



CSUCC-BAC-2024-00001

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 DATE: 1-24-24  
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 BY: JHB  
 CARAGA STATE UNIVERSITY  
 CAMPAYUN, BUTUAN CITY

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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Procurement of Office Supplies	Admin/Colleges/Units	No	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	636,000.00	636,000.00		Procurement of Office Supplies
	Procurement of ICT Supplies	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	497,000.00	497,000.00		Procurement of ICT Supplies
	Traveling Expenses - Local	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,232,000.00	1,232,000.00		Traveling Expenses - Local
	Traveling Expenses - Foreign	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	458,000.00	458,000.00		Traveling Expenses - Foreign
	Training and Seminar Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	2,480,000.00	2,480,000.00		Training and Seminar Expenses
	Accountable Forms	Admin (Cashier)	No	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	110,000.00	110,000.00		Official Receipts
	Drugs & Medicines	Admin (Clinic)	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	88,000.00	88,000.00		Medical, Dental & Lab Supplies
	Medical, Dental and Laboratory Supplies Expenses	Admin (Clinic)	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	99,000.00	99,000.00		Medical, Dental and Laboratory Supplies Expenses
	Fuel, Oil and Lubricant Exp	Admin/RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	467,000.00	467,000.00		Fuel, Oil and Lubricant Exp
	Other Supplies and Materials Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	775,000.00	775,000.00		Other Supplies and Materials Expenses
	Semi Expendable - ICT Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	562,000.00	562,000.00		Semi Expendable - ICT Equipment
	Semi Expendable- Office Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	36,000.00	36,000.00		Semi Expendable- Office Equipment
	Semi Expendable - Medical Equipment	Admin/Clinic	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	20,000.00	20,000.00		Semi Expendable - Medical Equipment
	Semi Expendable - Disaster Response and Rescue Equipment	DRRM	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	12,000.00	12,000.00		Semi Expendable - Disaster Response and Rescue Equipment
	Semi Expendable -Technical and Scientific Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	23,000.00	23,000.00		Semi Expendable -Technical and Scientific Equipment
	Semi Expendable - Furnitures, Fixtures	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	468,000.00	468,000.00		Semi Expendable - Furnitures, Fixtures
	Water Expense	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	687,000.00	687,000.00		Water Expense
	Electricity Expense	Admin	No	Direct Contracting	Not Applicable				GoP	5,056,000.00	5,056,000.00		Electricity Expense
	Postage and Deliveries	Registrar/RDE	No	NP-53.9 - Small Value Procurement	Not Applicable				GoP	15,000.00	15,000.00		Postage and Deliveries
	Telephone-Mobile	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	228,000.00	228,000.00		Telephone-Mobile
	Telephone-Landline	Admin	No	NP-53.9 - Small Value Procurement	Not Applicable				GoP	11,000.00	11,000.00		Telephone-Landline
	Internet Subscription Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	778,000.00	778,000.00		Internet Subscription Expenses
	Cable, Satellite, Telegraph and Radio Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	2,000.00	2,000.00		Cable, Satellite, Telegraph and Radio Expenses
	Awards/Rewardsw Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	534,000.00	534,000.00		Awards/Rewardsw Expenses
	Prizes	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	12,000.00	12,000.00		Prizes
	Research, Exploration and Devt. Expenses	RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	63,000.00	63,000.00		Research, Exploration and Devt. Expenses
	Janitorial Services	Admin	Yes	Competitive Bidding	3rd Quarter				GoP	1,260,000.00	1,260,000.00		Janitorial Services
	Security Services	Admin	Yes	Competitive Bidding	3rd Quarter				GoP	1,891,000.00	1,891,000.00		Security Services
	Other General Services	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	635,000.00	635,000.00		Other General Services
	Repair & Maint. - Other Structure	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	415,000.00	415,000.00		Repair & Maint. - Other Structure

Repair & Maint. - Buildings	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	410,000.00	410,000.00	Repair & Maint. - Buildings
Repair & Maint. - School Building	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	473,000.00	473,000.00	Repair & Maint. - School Building
Repair & Maint. - Office Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	10,000.00	10,000.00	Repairs for photocopiers, printers, aircon, etc.
Repair and Maintenance- ICT Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	8,000.00	8,000.00	Repairs of computers, etc.
Repair and Maintenance - Other Machinery & Equipment	Admin/RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	6,000.00	6,000.00	Repairs for waterpump, grasscutter, etc.
Repair & Maint. - Transportation Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	308,000.00	308,000.00	Repair & Maint. - Transportation Equipment
Repair & Maint. - Office Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	63,000.00	63,000.00	Repair & Maint. - Office Equipment
Repair & Maint. - ICT Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	63,000.00	63,000.00	Repair & Maint. - ICT Equipment
Repair and Maintenance - Furniture & Fixtures	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	9,000.00	9,000.00	Repairs for chairs, tables, cabinets, etc.
Insurance Expenses	Admin/CSG	No	NP-53.9 - Small Value Procurement	2nd to 4th Quarter	GoP	2,205,000.00	2,205,000.00	Insurance Expenses
Printing & Binding Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	248,000.00	248,000.00	For Tarpaulins, for research & accreditation docs binding, etc
Representation Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	965,000.00	965,000.00	Meals & Snacks during meetings, accreditation, etc
Transportation and Delivery Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,000.00	1,000.00	Transportation and Delivery Expenses
ICT Subscription Expenses	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	9,000.00	9,000.00	ICT Subscription Expenses
Other Subscription Expense	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	132,000.00	132,000.00	Other Subscription Expense
Other Maintenance and Operating Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	52,000.00	52,000.00	Other Maintenance and Operating Expenses
Rents - Building	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	39,000.00	39,000.00	Rents - Building
Rents-Motor Vehicles	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	39,000.00	39,000.00	Rents-Motor Vehicles
<b>TOTAL</b>						<b>24,590,000.00</b>		

Prepared by:

WENNIE C. ANGELES  
BAC Secretariat

Checked by:

RYAN CHESTER G. FONG  
Head, BAC Secretariat

Alloted Fund Available:

RITCHIE DJAY L. MARISCAL, Ph.D. RAMIL B. ARANTE, Ph.D.  
Director FMS

Recommending Approval:

BAC Chairperson

ROLYN C. DAGUIL, Ph.D.  
OIC Chancellor

Approved by:

ROLYN C. DAGUIL, Ph.D.  
University President



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