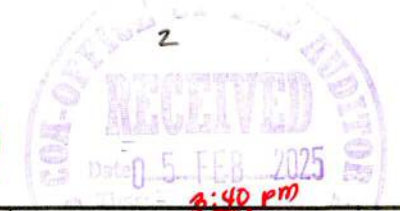




CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Annual Procurement Plan for FY 2025 - Internal Generated Fund (IGF)



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	
50201010	Traveling Expenses - Local	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	5,346,672.76	5,346,672.76		Traveling Expenses - Local
50201020	Traveling Expenses - Foreign	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	169,146.72	169,146.72		Traveling Expenses - Foreign
5020201002	Training and Seminar Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	2,400,025.00	2,400,025.00		Training and Seminar Expenses
5020301001	Procurement of ICT Office Supplies	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,266,062.04	1,266,062.04		Procurement of ICT Office Supplies
5020301002	Procurement of Office Supplies	Admin/Colleges/Units	No	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	1,696,204.55	1,696,204.55		Procurement of Office Supplies
50203070	Drugs & Medicines Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	566,459.00	566,459.00		Drugs & Medicines Expenses
50203080	Medical, Dental and Laboratory Supplies Expenses	Admin (Clinic)/Colleges/Science Lab	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	333,619.48	333,619.48		Medical, Dental and Laboratory Supplies Expenses
50203090	Fuel, Oil and Lubricant Exp	Admin/RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	751,550.00	751,550.00		Fuel, Oil and Lubricant Exp
5020321002	Semi Expendable-Office Equipment	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	224,385.69	224,385.69		Semi Expendable-Office Equipment
5020321003	Semi Expendable-ICT Equipment	Admin/Colleges/Units	No	Competitive Bidding	2nd to 4th Quarter				GoP	2,452,521.70	2,452,521.70		Semi Expendable-ICT Equipment
5020321009	Semi Expendable-Military, Police and Security Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	29,000.00	29,000.00		Semi Expendable-Military, Police and Security Equipment
5020321010	Semi Expendable-Medical Equipment	Clinic	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	3,320.00	3,320.00		Semi Expendable-Medical Equipment
5020321012	Semi Expendable-Sports Equipment	Sports/Culture and Arts	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	50,400.00	50,400.00		Semi Expendable-Sports Equipment
5020321013	Semi Expendable-Technical and Scientific Equipment	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	330,353.00	330,353.00		Semi Expendable-Technical and Scientific Equipment
5020321099	Semi Expendable-Other Equipment	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	933,864.56	933,864.56		Semi Expendable-Other Equipment
5020322001	Semi-Expendable-Furnitures and Fixtures	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	829,834.00	829,834.00		Semi-Expendable-Furnitures and Fixtures
5020322002	Semi Expendable-Books	Library	No	Competitive Bidding	2nd to 4th Quarter				GoP	1,500,000.00	1,500,000.00		Semi Expendable-Books
50203990	Other Supplies and Materials Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	4,058,033.37	4,058,033.37		Other Supplies and Materials Expenses
50204010	Water Expense	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	105,650.00	105,650.00		Water Expense
50205010	Postage and Courier Services	Registrar/RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	25,500.00	25,500.00		Postage and Courier Services
50205020-01	Telephone-Mobile	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	9,200.00	9,200.00		Telephone-Mobile
50205030	Internet Subscription Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,839,054.00	1,839,054.00		Internet Subscription Expenses
50206020	Prizes	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	60,500.00	60,500.00		Prizes
50212990	Other General Services	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,795,130.80	1,795,130.80		Other General Services
50213040-01	RM-School Building	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	528,375.97	528,375.97		RM-School Building
50213050-02	RM-Office Equipment	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	429,236.00	429,236.00		RM-Office Equipment
50213050-03	RM-ICT Equipment	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	62,000.00	62,000.00		RM-ICT Equipment

50213050-12	RM-Printing Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	50,000.00	50,000.00		RM-Printing Equipment
50213050-99	RM - Other Machinery & Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	70,500.00	70,500.00		RM - Other Machinery & Equipment
50213060-01	RM - Motor Vehicles	Admin/General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	289,424.00	289,424.00		RM - Motor Vehicles
50213070	Repairs and Maintenance-Furniture and Fixtures	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	5,000.00	5,000.00		Repairs and Maintenance-Furniture and Fixtures
5021321003	RM-Semi-Expendable - ICT Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	64,000.00	64,000.00		RM-Semi-Expendable - ICT Equipment
50215030	Insurance Expenses	USG	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	300,000.00	300,000.00		Insurance Expenses
50299020	Printing & Publication Expenses	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,580,120.00	1,580,120.00		For Tarpaulins, for research & accreditation docs binding, etc
50299030	Representation Expenses	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	3,518,830.00	3,518,830.00		Meals & Snacks during meetings, accreditation, etc.
50299040	Transportation and Delivery Expenses	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	96,000.00	96,000.00		Transportation and Delivery Expenses
50299050-01	Rent/Lease Expenses-Rents-Buildings and Structure	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	10,000.00	10,000.00		Rent/Lease Expenses-Rents-Buildings and Structure
50299050-03	Rent/Lease Expenses-Rents-Motor Vehicles	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	344,000.00	344,000.00		Rent/Lease Expenses-Rents-Motor Vehicles
50299050-04	Rent/Lease Expenses-Rents-Equipment	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	45,000.00	45,000.00		Rent/Lease Expenses-Rents-Equipment
5029907001	Subscription Expenses-ICT	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	105,000.00	105,000.00		Subscription Expenses-ICT
5029907004	Subscription Expenses-Library and Other Reading Material Subscription Expenses	Library	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	964,342.76	964,342.76		Subscription Expenses-Library and Other Reading Material Subscription Expenses
5029907099	Subscription Expenses-Other Subscription Expenses	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	247,500.00	247,500.00		Subscription Expenses-Other Subscription Expenses
50299990	Other Maintenance and Operating Expenses	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	329,000.00	329,000.00		Other Maintenance and Operating Expenses
50604040-01	Buildings and Other Structures Outlay-Buildings	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	454,766.78		454,766.78	Buildings and Other Structures Outlay-Buildings
50604040-02	Buildings and Other Structures Outlay-School Buildings	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	984,815.00		984,815.00	Buildings and Other Structures Outlay-School Buildings
50604050-01	Machinery and Equipment - Machinery	CEIT Lab	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	96,000.00		96,000.00	Machinery and Equipment -Machinery
50604050-02	Machinery and Equipment -Office Equipment	ICT/SHS/Testing Fee	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	255,120.00		255,120.00	Machinery and Equipment -Office Equipment
50604050-03	Machinery and Equipment - Information and Communication Equipment	Admin/Colleges /Units	No	Competitive Bidding	2nd to 4th Quarter	GoP	4,410,000.00		4,410,000.00	Machinery and Equipment -Information and Communication Equipment
50604050-10	Machinery and Equipment-Military, Police and Security Equipment	Security	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	900,000.00		900,000.00	Machinery and Equipment-Military, Police and Security Equipment
50604050-14	Machinery and Equipment-Technical and Scientific Equipment	CEITLab/Publication	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,000,000.00		1,000,000.00	Machinery and Equipment-Technical and Scientific Equipment
50604050-99	Other Machinery and Equipment	CTHMLab/Gen. Serv.	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	468,000.00		468,000.00	Other Machinery and Equipment
TOTAL							44,383,517.18	35,814,815.40	8,568,701.78	0

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