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CARAGA STATE UNIVERSITY CABADBARAN CAMPUS

Annual Procurement Plan for FY 2025 - REGULAR AGENCY FUND (RAF)



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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)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5020301002	Procurement of Office Supplies	Admin/Colleges/Units	No	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	743,000.00	743,000.00		Procurement of Office Supplies
5020301001	Procurement of ICT Supplies	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	329,000.00	329,000.00		Procurement of ICT Supplies
50201010-00	Traveling Expenses - Local	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,311,000.00	1,311,000.00		Traveling Expenses - Local
50201020-00	Traveling Expenses - Foreign	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	527,000.00	527,000.00		Traveling Expenses - Foreign
5020201002	Training and Seminar Expenses	Admin/Colleges/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,982,000.00	1,982,000.00		Training and Seminar Expenses
50203020	Accountable Forms	Admin (Cashier)	No	NP-53.5 Agency-to-Agency	1st to 4th Quarter				GoP	105,000.00	105,000.00		Official Receipts
50203070	Drugs & Medicines	Admin (Clinic)	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	84,000.00	84,000.00		Medical, Dental & Lab Supplies
50203080	Medical, Dental and Laboratory Supplies Expenses	Admin (Clinic)	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	92,000.00	92,000.00		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	452,000.00	452,000.00		Fuel, Oil and Lubricant Exp
50203990	Other Supplies and Materials Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	781,000.00	781,000.00		Other Supplies and Materials Expenses
50203210-02	Semi Expendable- Office Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	308,000.00	308,000.00		Semi Expendable- Office Equipment
5020321099	Semi Expendable - Other Machinery and Equipment Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	96,000.00	96,000.00		Semi Expendable - Other Machinery and Equipment Expenses
5020321013	Semi Expendable -Technical and Scientific Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	172,000.00	172,000.00		Semi Expendable -Technical and Scientific Equipment
5020322001	Semi Expendable - Furnitures and Fixtures	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	453,000.00	453,000.00		Semi Expendable - Furnitures and Fixtures
50204010	Water Expense	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	718,000.00	718,000.00		Water Expense
50204020	Electricity Expense	Admin	No	Direct Contracting	Not Applicable				GoP	5,483,000.00	5,483,000.00		Electricity Expense
50205010	Postage and Deliveries	Registrar/RDE	No	NP-53.9 - Small Value Procurement	Not Applicable				GoP	19,000.00	19,000.00		Postage and Deliveries
50205020-01	Telephone-Mobile	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	206,000.00	206,000.00		Telephone-Mobile
50205030	Internet Subscription Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	767,000.00	767,000.00		Internet Subscription Expenses
50205040	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
50206010-01	Awards/Rewardsw Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	975,000.00	975,000.00		Awards/Rewardsw Expenses
50206020	Prizes	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	11,000.00	11,000.00		Prizes
5020702002	Research, Exploration and Devt. Expenses	RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	201,000.00	201,000.00		Research, Exploration and Devt. Expenses
50212020	Janitorial Services	Admin	Yes	Competitive Bidding	4th Quarter of FY 2024 1st Quarter of FY 2025				GoP	1,200,000.00	1,200,000.00		Janitorial Services
50212030	Security Services	Admin	Yes	Competitive Bidding	4th Quarter of FY 2024 1st Quarter of FY 2025				GoP	1,800,000.00	1,800,000.00		Security Services
50212990	Other General Services	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	1,343,000.00	1,343,000.00		Other General Services
50213040-99	Repair & Maint. - Other Structure	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	390,000.00	390,000.00		Repair & Maint. - Other Structure
50213040-01	Repair & Maint. - Buildings	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	390,000.00	390,000.00		Repair & Maint. - Buildings
50213040-02	Repair & Maint. - School Building	General Services	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter				GoP	450,000.00	450,000.00		Repair & Maint. - School Building

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50213050-02	Repair & Maint. - Office Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	54,000.00	54,000.00		Repairs for photocopiers, printers, aircon, etc
50213050-03	Repair and Maintenance- ICT Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	2,000.00	2,000.00		Repairs of computers, etc.
50213050-99	Repair and Maintenance - Other Machinery & Equipment	Admin/RDE	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	5,000.00	5,000.00		Repairs for waterpump, grasscutter, etc.
50213050-14	Repair & Maint. - Technical and Scientific Equipment	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	6,000.00	6,000.00		Repair & Maint. - Technical and Scientific Equipment
50213210-02	RM-Semi-Expendable- Office Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	23,000.00	23,000.00		RM-Semi-Expendable- Office Equipment
50213210-03	RM-Semi-Expendable- ICT Equipment	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	60,000.00	60,000.00		RM-Semi-Expendable- ICT Equipment
50213060-01	Repair & Maint. - Motor Vehicles	Admin/Colleges /Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	293,000.00	293,000.00		Repair & Maint. - Motor Vehicles
50215030	Insurance Expenses	Admin/CSG	No	NP-53.9 - Small Value Procurement	2nd to 4th Quarter	GoP	3,900,000.00	3,900,000.00		Insurance Expenses
50299020	Printing & Publication Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	674,000.00	674,000.00		For Tarpaulins, for research & accreditation docs binding, etc
50299030	Representation Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	998,000.00	998,000.00		Meals & Snacks during meetings, accreditation, etc
50299040	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
5029907099	Other Subscription Expense	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	225,000.00	225,000.00		Other Subscription Expense
50299990-99	Other Maintenance and Operating Expenses	Admin	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	983,000.00	983,000.00		Other Maintenance and Operating Expenses
50299050-01	Rents-Building and Structure	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	38,000.00	38,000.00		Rents-Building and Structure
50299050-03	Rents-Motor Vehicles	Admin/Units	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	51,000.00	51,000.00		Rents-Motor Vehicles
5020301002	RS - Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, Learning Environments	CEIT	No	NP-53.9 - Small Value Procurement	1st to 4th Quarter	GoP	1,553,000.00	1,553,000.00		RS - Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, Learning Environments
50604040-02	Completion of College of Tourism & Hospitality Management Building - Phase 1	Admin	Yes	Competitive Bidding	4th Quarter of FY 2024 1st Quarter of FY 2025	GoP	35,000,000.00		35,000,000.00	Completion of College of Tourism & Hospitality Management Building - Phase 1
50604040-02	Completion of CSUCC Academic Building Complex - Phase 1	Admin	Yes	Competitive Bidding	4th Quarter of FY 2024 1st Quarter of FY 2025	GoP	40,000,000.00		40,000,000.00	Completion of CSUCC Academic Building Complex - Phase 1
TOTAL							105,256,000.00	30,256,000.00	75,000,000.00	

Prepared by:

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Alloted Fund Available:

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