

CARAGA STATE UNIVERSITY
Annual Procurement Plan for FY 2017

| Code (PAP) | Procurement Program/ Project | PMO/End-User | Mode of Procurement | Schedule for Each Procurement Activity | | | | | Source of Funds | Estimated Budget (Php) | | | Remarks (Brief Description) |
|------------|------------------------------------------------|---------------|------------------------|----------------------------------------|------------------|----------------|-----------------|------------------|-----------------|------------------------|----------------|----|-----------------------------|
| | | | | Ads/Post of IAEB | Sub/Open of Bids | Bid Evaluation | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Awards/Rewards Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 40,360.00 | P 40,360.00 | | |
| | Survey Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 96,864.00 | P 96,864.00 | | |
| | Research, Exploration and Development Expenses | Research | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 32,288.00 | P 32,288.00 | | |
| | Extraordinary and Miscellaneous Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 645,760.00 | P 645,760.00 | | |
| | Legal Services | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 83,000.00 | P 83,000.00 | | |
| | Auditing Services | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 12,000.00 | P 12,000.00 | | |
| | Other Professional Services | ADM/ Colleges | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 1,403,049.00 | P 1,403,049.00 | | |
| | Security Services | ADM | Public Bidding | January to March | | | | | GAA | P 1,708,000.00 | P 1,708,000.00 | | |
| | Repair-School Buildings | ADM/ Colleges | Public Bidding | April to June | | | | | GAA | P 1,813,262.00 | P 1,813,262.00 | | |
| | Repair-Other Structures | ADM/ Colleges | Public Bidding | April to June | | | | | GAA | P 1,370,625.00 | P 1,370,625.00 | | |
| | Office Equipment | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 234,209.00 | P 234,209.00 | | |
| | ICT Equipment | Colleges | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 107,478.00 | P 107,478.00 | | |
| | Technical and Scientific Equipment | Colleges | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 83,949.00 | P 83,949.00 | | |
| | Other Machineries and Equipment | Motorpool | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 40,360.00 | P 40,360.00 | | |
| | RM-Transportation Equipment | Motorpool | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 328,530.00 | P 328,530.00 | | |

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|------------|--------------------------------------------------------|--------------|------------------------|----------------------------------------|------------------|----------------|-----------------|------------------|-----------------|------------------------|----------------|----|-----------------------------|
| | | | | Ads/Post of IAEB | Sub/Open of Bids | Bid Evaluation | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | RM-Furniture and Fixture | ADM | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 51,661.00 | P 51,661.00 | | |
| | Insurance Expenses | ADM | §53.5 Neg. Proc. (A-A) | January to December | | | | | GAA | P 1,700,770.00 | P 1,700,770.00 | | |
| | Printing and Binding Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 638,737.00 | P 638,737.00 | | |
| | Representation Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 1,777,228.00 | P 1,777,228.00 | | |
| | Subscription Expenses | Library | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 121,080.00 | P 121,080.00 | | |
| | Office Supplies Expenses | ADM | §53.5 Neg. Proc. (A-A) | January to December | | | | | GAA | P 1,009,955.00 | P 1,009,955.00 | | |
| | Accountable Forms Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 148,525.00 | P 148,525.00 | | |
| | Medical, Dental, and Laboratory Supplies Expenses | ADM-Clinic | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 46,010.00 | P 46,010.00 | | |
| | Fuel, Oil, and Lubricants Expenses | Motorpool | §50 Direct Contracting | January to December | | | | | GAA | P 327,723.00 | P 327,723.00 | | |
| | Agricultural and Marine Supplies Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 39,553.00 | P 39,553.00 | | |
| | Textbooks and Instructional Materials | Library | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 98,720.00 | P 98,720.00 | | |
| | Semi-Expendable Machinery and Equipment Expenses | Motorpool | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 83,949.00 | P 83,949.00 | | |
| | Semi-Expendable Furniture, Fixtures and Books Expenses | Library | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 311,579.00 | P 311,579.00 | | |
| | Other Supplies and Expenses | ADM | §53.5 Neg. Proc. (SVP) | January to December | | | | | GAA | P 1,211,077.00 | P 1,211,077.00 | | |

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|------------|---------------------------------------------------------|--------------|------------------------|----------------------------------------|------------------|----------------|-----------------|------------------|-----------------|------------------------|------------------------|------------------------|-----------------------------|
| | | | | Ads/Post of IAEB | Sub/Open of Bids | Bid Evaluation | Notice of Award | Contract Signing | | Total | MOOE | CO | |
| | Water Expenses | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 117,044.00 | P 117,044.00 | | |
| | Electricity Expenses | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 2,421,600.00 | P 2,421,600.00 | | |
| | Postage and Deliveries | ADM | §53.5 Neg. Proc. (SVP) | January to March | | | | | GAA | P 30,674.00 | P 30,674.00 | | |
| | Telephone Expenses-Mobile | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 186,463.00 | P 186,463.00 | | |
| | Telephone Expenses-Landline | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 32,288.00 | P 32,288.00 | | |
| | Internet Expenses | ADM | §50 Direct Contracting | January to December | | | | | GAA | P 520,644.00 | P 520,644.00 | | |
| | Cable, Satellite, Telegraph and Radio Expenses | OP | §50 Direct Contracting | January to December | | | | | GAA | P 2,422.00 | P 2,422.00 | | |
| | Construction of Univeristy Administration Building | ADM | Public Bidding | January to March | | | | | GAA | P 7,000,000.00 | | P 7,000,000.00 | |
| | Completion of Science and Technology Building | ADM | Public Bidding | January to March | | | | | GAA | P10,000,000.00 | | P10,000,000.00 | |
| | Construction of New State of the Art University Library | ADM | Public Bidding | January to March | | | | | GAA | P27,573,000.00 | | P27,573,000.00 | |
| | TOTAL | | | | | | | | | P 63,450,436.00 | P 18,877,436.00 | P 44,573,000.00 | |

Prepared by:


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