| AGENCY:CAGAYAN STATE UN | | PMO | Mode of | Schedule for Each Procurement Activity | Sources of | ESTIMATED BUDGET | | | |
|-----------------------------------|---|-------------------------------|-------------|---|--------------|------------------|--------------|----|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of Notice of Contract of Sig | Fund | TOTAL | MOOE | со | REMARKS |
| 310100000000000 HIGHER EDUCATION | Common Supplies and Materials (Available in PS) | Andrews Campus | SVP/PS | Monthly | General Fund | 2,111,480.18 | 2,111,480.18 | | |
| 310100000000000 HIGHER EDUCATION | Student Development Activities | Andrews Campus | SVP | As Needed | General Fund | 85,000.00 | 85,000.00 | | |
| 310100000000000 HIGHER EDUCATION | Faculty and Staff Development | Andrews Campus | SVP | Monthly | General Fund | 1,124,500.00 | 1,124,500.00 | | |
| 310100000000000 HIGHER EDUCATION | Supplies and Materials for Accreditation | Andrews Campus | SVP | Monthly | General Fund | 370,000.00 | 370,000.00 | | |
| 3101000000000000 HIGHER EDUCATION | Catering Services for Accreditation Meetings | Andrews Campus | SVP | Monthly | General Fund | 100,000.00 | 100,000.00 | | |
| 3101000000000000 HIGHER EDUCATION | Supplies and Materials (Not Available in PS) | Andrews Campus | SVP | As Needed | General Fund | 28,100.00 | 28,100.00 | | |
| 310100000000000 HIGHER EDUCATION | Advertising | Andrews Campus | SVP | As Needed | General Fund | 138,500.00 | 138,500.00 | | |
| 3101000000000000 HIGHER EDUCATION | Representation Expenses | Andrews Campus | SVP | Monthly | General Fund | 380,000.00 | 380,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Andrews Campus | SVP/PS | Monthly | General Fund | 93,430.00 | 93,430.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Office of the President | SVP/PS | Quarterly | General Fund | 198,019.92 | 198,019.92 | | |
| 100000000000000 GASS | Representation Expenses | Office of the President | SVP | Monthly | General Fund | 11,058.00 | 11,058.00 | | |
| 100000000000000 GASS | Catering Services for Various Meetings | Office of the President | SVP | Monthly | General Fund | 330,000.00 | 330,000.00 | | |
| 100000000000000 GASS | Advertising | Office of the President | SVP | As Needed | General Fund | 19,200.00 | 19,200.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Office of the Board Secretary | SVP/PS | Quarterly | General Fund | 89,250.00 | 89,250.00 | | |
| 100000000000000 GASS | Catering Services for Various Meetings | Office of the Board Secretary | SVP | As Needed | General Fund | 15,000.00 | 15,000.00 | | |
| 100000000000000 GASS | Faculty and Staff Development | MIS | SVP | Monthly | General Fund | 40,000.00 | 40,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | MIS | SVP/PS | Quarterly | General Fund | 58,730.00 | 58,730.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Planning Office | SVP/PS | Quarterly | General Fund | 102,810.00 | 102,810.00 | | |
| 100000000000000 GASS | Catering Services for Various Meetings | Planning Office | SVP | As Needed | General Fund | 80,000.00 | 80,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | BAC | SVP/PS | Quarterly | General Fund | 127,934.00 | 127,934.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | BAC | SVP | As Needed | General Fund | 129,500.00 | 129,500.00 | | |
| 100000000000000 GASS | Catering Services for Various Meetings | BAC | SVP | As Needed | General Fund | 60,000.00 | 60,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | VP Admin and Finance | SVP/PS | Quarterly | General Fund | 142,512.00 | 142,512.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | VP Admin and Finance | SVP | Quarterly | General Fund | 73,154.00 | 73,154.00 | | |
| 100000000000000 GASS | Advertising | VP Admin and Finance | SVP | As Needed | General Fund | 5,000.00 | 5,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Chief Admin. Office | SVP/PS | Quarterly | General Fund | 83,732.60 | 83,732.60 | | |
| 100000000000000 GASS | Drinking Water | Chief Admin. Office | SVP | Monthly | General Fund | 1,440.00 | 1,440.00 | | |
| 100000000000000 GASS | Communication - Mobile | Chief Admin. Office | SVP | Monthly | General Fund | 21,600.00 | 21,600.00 | | |
| 10000000000000 GASS | Supplies and Materials (Not Available in PS) | Chief Admin. Office | SVP | As Needed | General Fund | 3,680.00 | 3,680.00 | | |

| AGENCY:CAGAYAN STATE UN | WIVERSII I | PMO | Mode of | Schedule for Each Procurement Act | tivity | Sources of | E: | STIMATED BUDGET | | |
|-------------------------|---|----------------------------|-------------|---|-----------------|--------------|--------------|-----------------|----|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of Notice of IB/REI Bids Award | Contract of Sig | Fund | TOTAL | МООЕ | со | REMARKS |
| 100000000000000 GASS | Representation Expenses | Chief Admin. Office | SVP | As Needed | 1 | General Fund | 187,500.00 | 187,500.00 | | |
| 10000000000000 GASS | Common Supplies and Materials (Available in PS) | HRMO | SVP/PS | Quarterly | 1 | General Fund | 302,989.65 | 302,989.65 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | HRMO | SVP | Quarterly | - | General Fund | 5,694.00 | 5,694.00 | | |
| 100000000000000 GASS | Drinking Water | HRMO | SVP | Monthly | | General Fund | 7,200.00 | 7,200.00 | | |
| 100000000000000 GASS | Representation Expenses | HRMO | SVP | As Needed | | General Fund | 58,000.00 | 58,000.00 | | |
| 100000000000000 GASS | Advertising | HRMO | SVP | As Needed | | General Fund | 2,400.00 | 2,400.00 | | |
| 100000000000000 GASS | Faculty and Staff Development | HRMO | SVP | As Needed | | General Fund | 30,000.00 | 30,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Records Office | SVP/PS | Quarterly | | General Fund | 26,710.00 | 26,710.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | Records Office | SVP | Quarterly | | General Fund | 33,884.00 | 33,884.00 | | |
| 100000000000000 GASS | Communication - Mobile | Records Office | SVP | Monthly | | General Fund | 14,400.00 | 14,400.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | University Training Office | SVP/PS | Quarterly | | General Fund | 38,200.00 | 38,200.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | University Training Office | SVP | Quarterly | | General Fund | 5,550.00 | 5,550.00 | | |
| 100000000000000 GASS | Drinking Water | University Training Office | SVP | Quarterly | | General Fund | 1,500.00 | 1,500.00 | | |
| 100000000000000 GASS | Communication - Mobile | University Training Office | SVP | Monthly | | General Fund | 14,400.00 | 14,400.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | University Supply Office | SVP/PS | Quarterly | | General Fund | 196,899.00 | 196,899.00 | | |
| 100000000000000 GASS | Communication - Mobile | University Supply Office | SVP | Monthly | | General Fund | 14,400.00 | 14,400.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | BGM | SVP | Quarterly | | General Fund | 6,148,580.00 | 6,148,580.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | BGM | SVP/PS | Quarterly | | General Fund | 673,420.00 | 673,420.00 | | |
| 100000000000000 GASS | Repairs and Maintenance of Transportation Equipment | BGM | SVP | As Needed | | General Fund | 1,500,000.00 | 1,500,000.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | Printing Office | SVP | Monthly | | General Fund | 45,000.00 | 45,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | University Infra. | SVP/PS | Quarterly | | General Fund | 146,511.25 | 146,511.25 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | IAS | SVP/PS | Quarterly | | General Fund | 61,592.88 | 61,592.88 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | IAS | SVP | As Needed | | General Fund | 720.00 | 720.00 | | |
| 100000000000000 GASS | Communication - Mobile | IAS | SVP | Monthly | | General Fund | 19,800.00 | 19,800.00 | | |
| 100000000000000 GASS | Drinking Water | IAS | SVP | Monthly | | General Fund | 2,880.00 | 2,880.00 | | |
| 100000000000000 GASS | Faculty and Staff Development | IAS | SVP | January, February | | General Fund | 65,000.00 | 65,000.00 | | |
| 200000000000000 STO | Faculty and Staff Development | Auxiliary | SVP | January, July and November | | General Fund | 420,000.00 | 420,000.00 | | |
| 200000000000000 STO | Catering Services for Various Meetings | Auxiliary | SVP | January and July | | General Fund | 60,000.00 | 60,000.00 | | |
| 200000000000000 STO | Representation Expenses | Auxiliary | SVP | January and July | | General Fund | 40,000.00 | 40,000.00 | | <u></u> |

| AGENCY:CAGAYAN STATE UN | | РМО | Mode of | Schedule for Each Procurement Activity | Sources of | E | STIMATED BUDGET | | |
|----------------------------------|--|------------------------------------|-------------|---|--------------|------------|-----------------|----|----------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of Notice of IB/REI Bids Award Contract of Sig | Fund | TOTAL | моое | со | REMARKS |
| 200000000000000 STO | Advertising | Auxiliary | SVP | January and July | General Fund | 10,000.00 | 10,000.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | Auxiliary | SVP/PS | January and July | General Fund | 100,726.00 | 100,726.00 | | |
| 200000000000000 STO | Supplies and Materials (Not Available in PS) | Auxiliary | SVP | January and July | General Fund | 5,000.00 | 5,000.00 | | |
| 10000000000000 GASS | Common Supplies and Materials (Available in PS) | FMO | SVP/PS | Quarterly | General Fund | 51,625.00 | 51,625.00 | | <u> </u> |
| 10000000000000 GASS | Representation Expenses | FMO | SVP | As Needed | General Fund | 15,000.00 | 15,000.00 | | <u> </u> |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | University Budget Office | SVP/PS | Monthly | General Fund | 434,545.00 | 434,545.00 | | <u> </u> |
| 100000000000000 GASS | Catering Services for Various Meetings | University Budget Office | SVP | As Needed | General Fund | 100,000.00 | 100,000.00 | | <u> </u> |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Accounting Office | SVP/PS | Monthly | General Fund | 686,066.21 | 686,066.21 | | <u> </u> |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | University Cashier's Office | SVP/PS | Monthly | General Fund | 323,990.00 | 323,990.00 | | <u> </u> |
| 310100000000000 HIGHER EDUCATION | Common Supplies and Materials (Available in PS) | VP Academic Affairs | SVP/PS | Monthly | General Fund | 175,696.00 | 175,696.00 | | |
| 310100000000000 HIGHER EDUCATION | Catering Services for Various Meetings | VP Academic Affairs | SVP | Monthly | General Fund | 69,000.00 | 69,000.00 | | |
| 310100000000000 HIGHER EDUCATION | Common Supplies and Materials (Available in PS) | Office of the Dean of Instructions | SVP/PS | Monthly | General Fund | 52,950.56 | 52,950.56 | | |
| 310100000000000 HIGHER EDUCATION | Catering Services for Various Meetings | Office of the Dean of Instructions | SVP | Quarterly | General Fund | 78,000.00 | 78,000.00 | | |
| 310100000000000 HIGHER EDUCATION | Curriculum Development | Office of the Dean of Instructions | SVP | January and May | General Fund | 30,000.00 | 30,000.00 | | |
| 310100000000000 HIGHER EDUCATION | Faculty and Staff Development | Office of the Dean of Instructions | SVP | Quarterly | General Fund | 84,000.00 | 84,000.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | OSDW | SVP/PS | Quarterly | General Fund | 304,979.45 | 304,979.45 | | |
| 200000000000000 STO | Supplies and Materials (Not Available in PS) | OSDW | SVP | January | General Fund | 6,500.00 | 6,500.00 | | |
| 200000000000000 STO | Advertising | OSDW | SVP | Quarterly | General Fund | 24,000.00 | 24,000.00 | | |
| 200000000000000 STO | Catering Services for Various Meetings | OSDW | SVP | As Needed | General Fund | 435,000.00 | 435,000.00 | | |
| 200000000000000 STO | Bench Marking | Guidance Office | SVP | June | General Fund | 220,000.00 | 220,000.00 | | |
| 200000000000000 STO | Catering Services for Various Meetings | Guidance Office | SVP | May, June | General Fund | 61,500.00 | 61,500.00 | | |
| 200000000000000 STO | Faculty and Staff Development | Guidance Office | SVP | Quarterly | General Fund | 180,000.00 | 180,000.00 | | |
| 200000000000000 STO | Supplies and Materials (Not Available in PS) | Guidance Office | SVP | As Needed | General Fund | 20,200.00 | 20,200.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | Guidance Office | SVP/PS | January and July | General Fund | 223,275.00 | 223,275.00 | | |
| 200000000000000 STO | Repairs and Maintenance of Buildings and Other Structures | Guidance Office | SVP | As Needed | General Fund | 200,000.00 | 200,000.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | Library | SVP/PS | Monthly | General Fund | 215,290.00 | 215,290.00 | | |
| 200000000000000 STO | Supplies and Materials (Not Available in PS) | Library | SVP | July | General Fund | 432,000.00 | 432,000.00 | | |
| 200000000000000 STO | Medical, Dental and Laboratory Supplies | Clinic | SVP | Monthly | General Fund | 688,867.87 | 688,867.87 | | |
| 200000000000000 STO | Semi-Expendable Medical Equipment | Clinic | SVP | As Needed | General Fund | 64,400.00 | 64,400.00 | | |

| AGENCY:CAGAYAN STATE UN | NIVERSIIT | PMO | Mode of | Schedule for Each Procurement Activity | Sources of | F | 1 | | |
|--------------------------|---|---|-------------|---|--------------|--------------|-------------------------|----|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of Notice of IB/REI Bids Award Contract of Sig | ī i | TOTAL | STIMATED BUDGET MOOE | со | REMARKS |
| 2000000000000000 STO | Supplies and Materials (Not Available in PS) | Clinic | SVP | As Needed | General Fund | 8,000.00 | 8,000.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | Clinic | SVP/PS | Monthly | General Fund | 36,770.00 | 36,770.00 | | |
| 200000000000000 STO | Common Supplies and Materials (Available in PS) | University Registrar | SVP/PS | Monthly | General Fund | 417,063.00 | 417,063.00 | | |
| 200000000000000 STO | Supplies and Materials (Not Available in PS) | University Registrar | SVP | As Needed | General Fund | 56,000.00 | 56,000.00 | | |
| 200000000000000 STO | Catering Services for Various Meetings | University Registrar | SVP | As Needed | General Fund | 110,000.00 | 110,000.00 | | |
| 100000000000000 GASS | Common Supplies and Materials (Available in PS) | Media Center | SVP/PS | Monthly | General Fund | 79,555.47 | 79,555.47 | | |
| 100000000000000 GASS | Drinking Water | Media Center | SVP | Monthly | General Fund | 2,160.00 | 2,160.00 | | |
| 100000000000000 GASS | Supplies and Materials (Not Available in PS) | Media Center | SVP | Monthly | General Fund | 106,264.83 | 106,264.83 | | |
| GASS/STO/HED/ADVED/RDE | Common Supplies and Materials (Available in PS) | GAD | SVP/PS | Monthly | General Fund | 29,174.00 | 29,174.00 | | |
| GASS/STO/HED/ADVED/RDE | Drinking Water | GAD | SVP | Monthly | General Fund | 1,440.00 | 1,440.00 | | |
| GASS/STO/HED/ADVED/RDE | Advertising | GAD | SVP | As Needed | General Fund | 26,000.00 | 26,000.00 | | |
| GASS/STO/HED/ADVED/RDE | Seminar, Trainings and Campaigns | GAD | SVP | As Needed | General Fund | 11,151.00 | 11,151.00 | | |
| Research and Extension | Common Supplies and Materials (Available in PS) | VP RDET | SVP/PS | Monthly | General Fund | 150,502.00 | 150,502.00 | | |
| Research and Extension | Supplies and Materials (Not Available in PS) | VP RDET | SVP | Monthly | General Fund | 24,725.00 | 24,725.00 | | |
| Research and Extension | Catering Services for Various Meetings | VP RDET | SVP | Monthly | General Fund | 200,000.00 | 200,000.00 | | |
| Research and Extension | Various Travels - Local | VP RDET | SVP | Monthly | General Fund | 80,000.00 | 80,000.00 | | |
| 320200000000000 RESEARCH | Common Supplies and Materials (Available in PS) | R and D office | SVP/PS | Monthly | General Fund | 353,931.68 | 353,931.68 | | |
| 320200000000000 RESEARCH | Supplies and Materials (Not Available in PS) | R and D office | SVP | As Needed | General Fund | 238,761.50 | 238,761.50 | | |
| 320200000000000 RESEARCH | Representation Expenses | R and D office | SVP | Monthly | General Fund | 396,344.00 | 396,344.00 | | |
| 320200000000000 RESEARCH | Foreign Travels | R and D office | SVP | Monthly | General Fund | 515,000.00 | 515,000.00 | | |
| 320200000000000 RESEARCH | Various Travels - Local | R and D office | SVP | Monthly | General Fund | 927,000.00 | 927,000.00 | | |
| 320200000000000 RESEARCH | Faculty and Staff Development | R and D office | SVP | 1st Quarter | General Fund | 143,600.00 | 143,600.00 | | |
| 320200000000000 RESEARCH | Printing,Binding and Publication | R and D office | SVP | 1st Quarter | General Fund | 368,400.00 | 368,400.00 | | |
| 320200000000000 RESEARCH | Various Travels - Local | Natural Product Research and Innovation Center | SVP | As Needed | General Fund | 194,000.00 | 194,000.00 | | |
| 320200000000000 RESEARCH | Common Supplies and Materials (Available in PS) | Natural Product Research and Innovation Center | SVP/PS | 1st Quarter | General Fund | 63,642.00 | 63,642.00 | | |
| 320200000000000 RESEARCH | Medical, Dental and Laboratory Supplies | Natural Product Research and Innovation Center | SVP | 1st Quarter | General Fund | 1,349,526.00 | 1,349,526.00 | | |
| 320200000000000 RESEARCH | Fuel, Gasoline and Lubricant | Natural Product Research and Innovation Center | SVP | As Needed | General Fund | 26,400.00 | 26,400.00 | | |
| 320200000000000 RESEARCH | Supplies and Materials (Not Available in PS) | Natural Product Research and Innovation Center | SVP | January, February | General Fund | 297,150.00 | 297,150.00 | | |
| 320200000000000 RESEARCH | Communication - Mobile | Natural Product Research and Innovation Center | SVP | Monthly | General Fund | 24,000.00 | 24,000.00 | | |

Department: State Universities and Colleges (SUCs)

| | | PMO | | | Mode of Schedule for Each Procurement Activity | | | Sources of | ESTIMATED BUDGET | | | |
|---------------------------|--|---|-------------|-----------------------|--|--------------------|-----------------|--------------|------------------|--------------|----|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of IB/REI | Sub/Open of Bids | Notice of Award | Contract of Sig | Fund | TOTAL | МООЕ | со | REMARKS |
| 320200000000000 RESEARCH | Communication - Internet Subscription | Natural Product Research and Innovation Center | SVP | | Mont | thly | | General Fund | 8,000.00 | 8,000.00 | | |
| 320200000000000 RESEARCH | Other Professional Services | Natural Product Research and Innovation Center | SVP | | Mont | thly | | General Fund | 2,932,282.00 | 2,932,282.00 | | |
| 320200000000000 RESEARCH | Printing,Binding and Publication | Natural Product Research and Innovation Center | SVP | | As Nee | eded | | General Fund | 60,000.00 | 60,000.00 | | |
| 320200000000000 RESEARCH | Representation Expenses | Natural Product Research and Innovation Center | SVP | | As Nee | eded | | General Fund | 60,000.00 | 60,000.00 | | |
| 330100000000000 EXTENSION | Common Supplies and Materials (Available in PS) | Extension Office | SVP/PS | | February a | and July | | General Fund | 167,308.15 | 167,308.15 | | |
| 330100000000000 EXTENSION | Supplies and Materials (Not Available in PS) | Extension Office | SVP | | February a | and July | | General Fund | 64,492.35 | 64,492.35 | | |
| 330100000000000 EXTENSION | Advertising | Extension Office | SVP | | As Ne | eded | | General Fund | 18,000.00 | 18,000.00 | | |
| 330100000000000 EXTENSION | Various Travels - Local | Extension Office | SVP | | Mont | thly | | General Fund | 200,000.00 | 200,000.00 | | |
| 330100000000000 EXTENSION | Trainings, Seminars and Workshop | Extension Office | SVP | | Mont | thly | | General Fund | 6,000,000.00 | 6,000,000.00 | | |
| 330100000000000 EXTENSION | Catering Services for Various Meetings | Extension Office | SVP | | Mont | thly | | General Fund | 420,200.00 | 420,200.00 | | |
| 330100000000000 EXTENSION | Other Professional Services | Extension Office | SVP | | Mont | thly | | General Fund | 600,000.00 | 600,000.00 | | |
| 330100000000000 EXTENSION | Printing,Binding and Publication | Extension Office | SVP | | As Ne | eded | | General Fund | 730,000.00 | 730,000.00 | | |
| 330100000000000 EXTENSION | Various Travels - Local | TVET Program | SVP | | Mont | thly | | General Fund | 160,000.00 | 160,000.00 | | |
| 330100000000000 EXTENSION | Common Supplies and Materials (Available in PS) | TVET Program | SVP/PS | | February a | and July | | General Fund | 109,298.25 | 109,298.25 | | |
| 330100000000000 EXTENSION | Trainings, Seminars and Workshop | TVET Program | SVP | | Mont | thly | | General Fund | 1,767,500.00 | 1,767,500.00 | | |
| 330100000000000 EXTENSION | Other Professional Services | TVET Program | SVP | | Mont | thly | | General Fund | 500,000.00 | 500,000.00 | | |
| 330100000000000 EXTENSION | Communication - Mobile | TVET Program | SVP | | Mont | thly | | General Fund | 100,000.00 | 100,000.00 | | |
| 330100000000000 EXTENSION | Fuel, Gasoline and Lubricant | TVET Program | SVP | | Mont | thly | | General Fund | 200,000.00 | 200,000.00 | | |
| GASS/STO/HED/ADVED/RDE | Common Supplies and Materials (Available in PS) | VPRMO | SVP/PS | | Mont | thly | | General Fund | 67,955.00 | 67,955.00 | | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Carig Campus | SVP/PS | | Mont | thly | | General Fund | 3,605,838.67 | 3,605,838.67 | | |
| GASS/STO/HED/ADVED | Supplies and Materials (Not Available in PS) | Carig Campus | SVP | | January,July a | nd November | | General Fund | 652,050.00 | 652,050.00 | | |
| GASS/STO/HED/ADVED | Various Travels - Local | Carig Campus | SVP | | Mont | thly | | General Fund | 481,000.00 | 481,000.00 | | |
| GASS/STO/HED/ADVED | Trainings, Seminars and Workshop | Carig Campus | SVP | | Mont | thly | | General Fund | 2,004,007.93 | 2,004,007.93 | | |
| GASS/STO/HED/ADVED | Medical, Dental and Laboratory Supplies | Carig Campus | SVP | | Mont | thly | | General Fund | 1,627,968.15 | 1,627,968.15 | | |
| GASS/STO/HED/ADVED | Drinking Water | Carig Campus | SVP | | Mont | thly | | General Fund | 16,797.00 | 16,797.00 | | |
| GASS/STO/HED/ADVED | Communication - Internet Subscription | Carig Campus | SVP | | Mont | thly | | General Fund | 50,000.00 | 50,000.00 | | |
| GASS/STO/HED/ADVED | Repairs and Maintenance of Buildings and Other Structures | Carig Campus | SVP | | As Nee | eded | | General Fund | 170,000.00 | 170,000.00 | | |
| GASS/STO/HED/ADVED | Printing,Binding and Publication | Carig Campus | SVP | | As Nee | eded | | General Fund | 169,800.00 | 169,800.00 | | |
| GASS/STO/HED/ADVED | Bench Marking | Carig Campus | SVP | | As Nee | eded | | General Fund | 45,000.00 | 45,000.00 | | |

| AGENCY:CAGAYAN STATE UN | IIVEKSII I | PMO | Mode of | Schedule for Each Procurement Activity | Sources of | E | STIMATED BUDGET | | |
|----------------------------------|--|---------------------|--------------------|---|--------------|---------------|-----------------|---------------|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of Notice of IB/REI Bids Award Contract of Sig | Fund | TOTAL | МООЕ | со | REMARKS |
| GASS/STO/HED/ADVED | Faculty and Staff Development | Carig Campus | SVP | As Needed | General Fund | 20,000.00 | 20,000.00 | | |
| GASS/STO/HED/ADVED | Representation Expenses | Carig Campus | SVP | Monthly | General Fund | 130,000.00 | 130,000.00 | | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Gonzaga Campus | SVP/PS | Monthly | General Fund | 2,119,841.19 | 2,119,841.19 | | |
| GASS/STO/HED/ADVED | Supplies and Materials (Not Available in PS) | Gonzaga Campus | SVP | Monthly | General Fund | 667,189.64 | 667,189.64 | | |
| 200000000000000 STO | Medical, Dental and Laboratory Supplies | Gonzaga Campus | SVP | January | General Fund | 72,450.00 | 72,450.00 | | |
| 10000000000000 GASS | Supplies and Materials (Not Available in PS) | Piat Campus | SVP | July | General Fund | 112,100.00 | 112,100.00 | | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Piat Campus | SVP/PS | Monthly | General Fund | 3,138,800.40 | 3,138,800.40 | | |
| 310100000000000 HIGHER EDUCATION | Medical, Dental and Laboratory Supplies | Piat Campus | SVP | Monthly | General Fund | 193,250.00 | 193,250.00 | | |
| 310100000000000 HIGHER EDUCATION | LFP: Rehabilitation of CSU Piat College of Agriculture Building | Piat Campus | Public Bidding | January - December | General Fund | 20,000,000.00 | | 20,000,000.00 | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Lasam Campus | SVP/PS | Quarterly | General Fund | 1,917,108.19 | 1,917,108.19 | | |
| GASS/STO/HED/ADVED | Medical, Dental and Laboratory Supplies | Lasam Campus | SVP | 1st Quarter | General Fund | 17,250.00 | 17,250.00 | | |
| GASS/STO/HED/ADVED | Supplies and Materials (Not Available in PS) | Lasam Campus | SVP | As Needed | General Fund | 62,800.00 | 62,800.00 | | |
| 310100000000000 HIGHER EDUCATION | LFP: Construction of 2-StoreyAcademic and Laboratory Building -Lasam Campus | Lasam Campus | Public Bidding | January - December | General Fund | 32,000,000.00 | | 32,000,000.00 | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Sanchez Mira Campus | SVP/PS | Quarterly | General Fund | 4,817,518.48 | 4,817,518.48 | | |
| GASS/STO/HED/ADVED | Supplies and Materials (Not Available in PS) | Sanchez Mira Campus | SVP | Quarterly | General Fund | 624,700.00 | 624,700.00 | | |
| 200000000000000 STO | Medical, Dental and Laboratory Supplies | Sanchez Mira Campus | SVP | February and August | General Fund | 69,000.00 | 69,000.00 | | |
| 310100000000000 HIGHER EDUCATION | LFP: Completion of CTE Building - Sanchez Mira | Sanchez Mira Campus | Public Bidding | January - December | General Fund | 15,987,000.00 | | 15,987,000.00 | |
| GASS/STO/HED/ADVED | Various Travels - Local | Aparri Campus | SVP | Monthly | General Fund | 401,000.00 | 401,000.00 | | |
| GASS/STO/HED/ADVED | Foreign Travels | Aparri Campus | SVP | As Needed | General Fund | 90,000.00 | 90,000.00 | | |
| GASS/STO/HED/ADVED | Trainings, Seminars and Workshop | Aparri Campus | SVP | As Needed | General Fund | 50,000.00 | 50,000.00 | | |
| GASS/STO/HED/ADVED | Faculty and Staff Development | Aparri Campus | SVP | As Needed | General Fund | 389,000.00 | 389,000.00 | | |
| GASS/STO/HED/ADVED | Common Supplies and Materials (Available in PS) | Aparri Campus | SVP/PS | Monthly | General Fund | 2,704,229.29 | 2,704,229.29 | | |
| GASS/STO/HED/ADVED | Supplies and Materials (Not Available in PS) | Aparri Campus | SVP | As Needed | General Fund | 156,000.00 | 156,000.00 | | |
| GASS/STO/HED/ADVED | Medical, Dental and Laboratory Supplies | Aparri Campus | SVP | January, March, June, July, August and Sept. | General Fund | 138,058.00 | 138,058.00 | | |
| GASS/STO/HED/ADVED | Drinking Water | Aparri Campus | SVP | Monthly | General Fund | 16,140.00 | 16,140.00 | | |
| GASS/STO/HED/ADVED | Communication - Mobile | Aparri Campus | SVP | Monthly | General Fund | 30,000.00 | 30,000.00 | | |
| GASS/STO/HED/ADVED | Communication - Internet Subscription | Aparri Campus | Direct Contracting | Monthly | General Fund | 165,000.00 | 165,000.00 | | |
| GASS/STO/HED/ADVED | Repairs and Maintenance - land Improvement | Aparri Campus | SVP | As Needed | General Fund | 100,000.00 | 100,000.00 | | |
| GASS/STO/HED/ADVED | Repairs and Maintenance of Buildings and Other Structures | Aparri Campus | SVP | As Needed | General Fund | 72,000.00 | 72,000.00 | | |

Department: State Universities and Colleges (SUCs)

AGENCY-CAGAYAN STATE LINIVERSITY

| | | PMO | Mode of | Schedule for Each Procurement Activity | Sources of | E | STIMATED BUDGET | | |
|---------------------|---|---------------|--------------------|---|--------------|----------------|-----------------|---------------|---------|
| PAP Code | PROCUREMENT PROGRAM/PROJECT | End-user | Procurement | Ads/Post of Sub/Open of IB/REI Bids Notice of Award Contract of Signature 1 | Fund | TOTAL | МООЕ | со | REMARKS |
| GASS/STO/HED/ADVED | Repairs and Maintenance of Transportation Equipment | Aparri Campus | SVP | As Needed | General Fund | 320,000.00 | 320,000.00 | | |
| GASS/STO/HED/ADVED | Printing,Binding and Publication | Aparri Campus | SVP | As Needed | General Fund | 35,000.00 | 35,000.00 | | |
| GASS/STO/HED/ADVED | Advertising | Aparri Campus | SVP | As Needed | General Fund | 94,000.00 | 94,000.00 | | |
| GASS/STO/HED/ADVED | Faculty and Staff Development | Aparri Campus | SVP | As Needed | General Fund | 40,000.00 | 40,000.00 | | |
| GASS/STO/HED/ADVED | Bench Marking | Aparri Campus | SVP | As Needed | General Fund | 25,000.00 | 25,000.00 | | |
| GASS/STO/HED/ADVED | Representation Expenses | Aparri Campus | SVP | As Needed | General Fund | 47,500.00 | 47,500.00 | | |
| GASS/STO/HED/ADVED | Catering Services for Various Meetings | Aparri Campus | SVP | As Needed | General Fund | 42,500.00 | 42,500.00 | | |
| GASS/STO/HED | Common Supplies and Materials (Available in PS) | Lal-lo Campus | SVP/PS | Monthly | General Fund | 2,272,707.38 | 2,272,707.38 | | |
| GASS/STO/HED | Supplies and Materials (Not Available in PS) | Lal-lo Campus | SVP | As Needed | General Fund | 300,000.00 | 300,000.00 | | |
| GASS/STO/HED | Various Travels - Local | Lal-lo Campus | SVP | As Needed | General Fund | 150,000.00 | 150,000.00 | | |
| GASS/STO/HED | Foreign Travels | Lal-lo Campus | SVP | As Needed | General Fund | 200,000.00 | 200,000.00 | | |
| GASS/STO/HED | Bench Marking | Lal-lo Campus | SVP | As Needed | General Fund | 100,000.00 | 100,000.00 | | |
| GASS/STO/HED | Faculty and Staff Development | Lal-lo Campus | SVP | As Needed | General Fund | 150,000.00 | 150,000.00 | | |
| GASS/STO/HED | Trainings, Seminars and Workshop | Lal-lo Campus | SVP | As Needed | General Fund | 300,000.00 | 300,000.00 | | |
| 200000000000000 STO | Medical, Dental and Laboratory Supplies | Lal-lo Campus | SVP | Monthly | General Fund | 47,300.00 | 47,300.00 | | |
| GASS/STO/HED | Drinking Water | Lal-lo Campus | SVP | Monthly | General Fund | 18,000.00 | 18,000.00 | | |
| GASS/STO/HED | Communication - Internet Subscription | Lal-lo Campus | Direct Contracting | Monthly | General Fund | 50,000.00 | 50,000.00 | | |
| GASS/STO/HED | Advertising | Lal-lo Campus | SVP | Monthly | General Fund | 200,000.00 | 200,000.00 | | |
| GASS/STO/HED | Catering Services for Various Meetings | Lal-lo Campus | SVP | As Needed | General Fund | 350,000.00 | 350,000.00 | | |
| | <u> </u> | TOTAL | • | | | 141,665,973.11 | 73,678,973.11 | 67,987,000.00 | |

Prepared by:

Reccomeding Approval:

JULIA T. CARDONA BAG Secretariat

LORAINE S.TATTAO Member, BAC

EDITHA S. PAGULAYAN Member, BAC

PROF. RAFAEL D. CAUTIAN Member, BAC

Approved by:

URDUJAH A. TEJADA, Ph. D., CESO II University President