

**INDICATIVE ANNUAL PROCUREMENT PLAN (APP) CY 2024
NON-CSE
(NEP LEVEL)**

**Department: SUC
Agency: CAGAYAN STATE UNIVERSITY**

CODE PAP	PROCUREMENT PROJECT	PMO/ END USER	IS THIS AN EARLY PROCUREMENT ACTIVITY (YES/NO)	MODE OF PROCUREMENT	Schedule for Each Procurement Activity				GENERAL FUND		
					Advertisement / Posting og IBI/REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing	Total	MOOE	CO
100000000001000 - GASS	Common Supplies and Materials available in PS (DBM) Office Supplies Expenses Supplies and Materials Not Available in PS (DBM) Accountable Forms Expenses Other Supplies and Materials Expenses Medical, Dental and Laboratory Supplies Expenses Fuel, Oil and Lubricants Expenses Utility Water Expenses Communication Mobile Landline Internet Subscription Expenses Repair and Maintenance R & M Buildings R & M Office Equipment Other MOOE Advertising Expenses Printing and Publication Expenses Representation Expenses Other Subscription Expenses Common Supplies and Materials available in PS (DBM) Office Supplies Expenses Other Supplies and Materials Expenses Communication Postage and Courier Services Mobile	Central Administration		SVP/ Agency to Agency		Monthly			1,539,542	1,539,542	
				Direct Contracting		January and June 202		250,000	250,000		
				SVP		Monthly		1,555,191	1,555,191		
				SVP		Monthly		9,000	9,000		
				SVP		Monthly		7,250	7,250		
				SVP			GPPB Resolution No. 019-2006 Dated December 6, 2006	1,680	1,680		
				SVP			GPPB Resolution No. 019-2006 Dated December 6, 2006	66,600	66,600		
				SVP			GPPB Resolution No. 019-2006 Dated December 6, 2006	84,000	84,000		
				SVP			GPPB Resolution No. 019-2006 Dated December 6, 2006	151,200	151,200		
				SVP			As need arises	20,000	20,000		
				SVP			As need arises	20,000	20,000		
				SVP			As need arises	14,100	14,100		
				SVP			As need arises	5,000	5,000		
				SVP			Monthly	1,006,516	1,006,516		
				SVP			Monthly	10,000	10,000		
				SVP/ Agency to Agency			Monthly	655,023	655,023		
				SVP/ Agency to Agency			Monthly	10,482	10,482		
				SVP			NA	5,000	5,000		
				SVP			GPPB Resolution No. 019-2006 Dated December 6, 2006	5,000	5,000		

Andrews Campus
No
No
Andrews Campus

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					Advertisement / Posting of IB/ REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing	Total	MODE	CO
200000100001000 - STO	Landline	Andrews Campus	No	Direct Contracting	GPPB Resolution No. 019-2006 Dated December 6, 2006	Monthly	As need arises	5,000	5,000		
	Internet Subscription Expenses			Direct Contracting	GPPB Resolution No. 019-2006 Dated December 6, 2006	Monthly	As need arises	60,000	60,000		
310100100002000 - HED	Common Supplies and Materials available in PS (DBM)	Andrews Campus	No	SVP/ Agency to Agency		Monthly	As need arises	208,344	208,344		
	Office Supplies Expenses					Monthly	As need arises	20,389	20,389		
	Other Supplies and Materials Expenses					Monthly	As need arises	94,100	94,100		
	Common Supplies and Materials available in PS (DBM)					Monthly	As need arises	87,500	87,500		
	Office Supplies Expenses					Monthly	As need arises	15,000	15,000		
	Other Supplies and Materials Expenses					Monthly	As need arises	50,000	50,000		
	Other MOOE					Monthly	As need arises	2,007,386	2,007,386		
	Advertising Expenses					Monthly	As need arises	11,350	11,350		
	Representation Expenses					Monthly	As need arises	80,000	80,000		
	Common Supplies and Materials available in PS (DBM)					Monthly	As need arises	105,994	105,994		
	Supplies and Materials Not Available in PS (DBM)					Monthly	As need arises	2,400	2,400		
Office Supplies Expenses					Monthly	As need arises	21,600	21,600			
Medical, Dental and Laboratory Supplies Expenses					Monthly	As need arises	43,200	43,200			
Textbooks and Instructional Materials Expenses					Monthly	As need arises	49,000	49,000			
Other Supplies and Materials Expenses					Monthly	As need arises	100,000	100,000			
Communication					Monthly	As need arises	481,064	481,064			
Postage and Courier Services					Monthly	As need arises	14,160	14,160			
Mobile					Monthly	As need arises	2,637	2,637			
Internet Subscription Expenses					Monthly	As need arises	3,600	3,600			
Other MOOE					Monthly	As need arises	75,000	75,000			
Advertising Expenses					Monthly	As need arises	2,000,000	2,000,000			
Representation Expenses					Monthly	As need arises					
Common Supplies and Materials available in PS (DBM)					Monthly	As need arises					
Office Supplies Expenses					Monthly	As need arises					
Supplies and Materials Not Available in PS (DBM)					Monthly	As need arises					
Medical, Dental and Laboratory Supplies Expenses					Monthly	As need arises					
Other Supplies and Materials Expenses					Monthly	As need arises					
Utility					Monthly	As need arises					
Water Expenses					Monthly	As need arises					
Other MOOE					Monthly	As need arises					
Representation Expenses					Monthly	As need arises					
Capital Outlay					Monthly	As need arises					
Office Equipment					Monthly	As need arises					

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					Advertisement Posting on IB/ REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing	Total	MOOE	CO				
320100100001000 - ADVED	Information and Communication Technology Equipment	Andrews, Sanchez Mira, Piel	Yes	SVP/Public Bidding	Monthly	Monthly	Monthly	Monthly	5,000,000	15,000	5,000,000				
	Agricultural and Forestry Equipment			SVP/Public Bidding									Monthly	1,000,000	1,000,000
	Communication Equipment			SVP/Public Bidding									Monthly	1,000,000	1,000,000
	Technical and Scientific Equipment			SVP/Public Bidding									Monthly	3,000,000	3,000,000
	Other Machinery and Equipment			SVP/Public Bidding									Monthly	2,000,000	2,000,000
	Furniture and Fixtures			SVP/Public Bidding									Monthly	4,000,000	4,000,000
	Training and Scholarship			SVP									Monthly	15,000	15,000
	Training Expenses			SVP/ Agency to Agency									Monthly	90,360	90,360
	Common Supplies and Materials available in PS (DBM)			SVP/ Agency to Agency									Monthly	30,850	30,850
	Office Supplies Expenses												Monthly	145,000	145,000
	Other Supplies and Materials Expenses												Monthly		
	Other MOOE												Monthly		
	Representation Expenses												Monthly		
	Common Supplies and Materials available in PS (DBM)												Monthly		
	320200100001000 - Research Program			Office Supplies Expenses									Central/ Various Campuses	No	SVP/ Agency to Agency
Supplies and Materials Not Available in PS (DBM)			Monthly	87,150	87,150										
Animal/Zoological Supplies Expenses			Monthly	639,511	639,511										
Medical, Dental and Laboratory Supplies Expenses			Monthly	710,015	710,015										
Chemical and Filtering Supplies Expenses			Monthly	62,120	62,120										
Other Supplies and Materials Expenses			Monthly	26,400	26,400										
Fuel, Oil and Lubricants Expenses			Monthly												
Communication			Monthly												
Mobile			Monthly												
Internet Subscription Expenses			Monthly												
Other MOOE			Monthly												
Printing and Publication Expenses			Monthly												
Representation Expenses			Monthly												
Traveling Expenses - Foreign			Monthly												
Office Supplies Expenses			Monthly												
Other Supplies and Materials Expenses		Monthly													
Mobile		Monthly													
Prizes		Monthly													
R & M Buildings		Monthly													
R & Office Equipment		Monthly													
Advertising Expenses		Monthly													
Printing and Publication Expenses		Monthly													
Other Subscription Expenses		Monthly													
Other Maintenance and Operating Expenses		Monthly													
Central/ Various Campuses		Monthly													
No		Monthly													
330100100001000 -		Monthly													

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					Advertisement / Posting og IB/ REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing	Total	MODE	CO	
Extension Program	Common Supplies and Materials available in PS (DBM)	Extension Office/IVET	No									
	Office Supplies Expenses											
	Other Supplies and Materials Expenses											
	Communication											
	Mobile											
	Awards/Rewards Expenses											
	Repair and Maintenance											
	R & Office Equipment											
	Other MOOE											
	Advertising Expenses											
Printing and Publication Expenses												
Other Subscription Expenses												
Other Maintenance and Operating Expenses												
GASS/STO/HED	Common Supplies and Materials available in PS (DBM)	Gonzaga Campus										
Office Supplies Expenses												
Other Supplies and Materials Expenses												
Repair and Maintenance												
R & M School Buildings												
R & M Other Machinery and Equipment												
R & M - Furniture and Fixtures												
Other MOOE												
Representation Expenses												
GASS/STO/HED	Common Supplies and Materials available in PS (DBM)											
Office Supplies Expenses												
Supplies and Materials Not Available in PS (DBM)												
Accountable Forms Expenses												
Medical, Dental and Laboratory Supplies Expenses												
Other Supplies and Materials Expenses												
Fuel, Oil and Lubricants Expenses												
Utility												
				SVP/ Agency to Agency		Monthly			21,600	21,600		
				SVP		Monthly			50,000	50,000		
				SVP	Advertisement / Posting og IB/ REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing				
				SVP		Monthly			10,000	10,000		
				SVP		As need arises			37,000	37,000		
				SVP		As need arises			25,000	25,000		
				SVP		As need arises			10,000	10,000		
				SVP		As need arises			120,000	120,000		
				SVP/ Agency to Agency		Monthly			737,977	737,977		
				SVP		Monthly			846,888	846,888		
				SVP		As need Arises			95,000	95,000		
				SVP		As need Arises			146,500	146,500		
				SVP		As need Arises			1,500	1,500		
				SVP		Monthly			80,650	80,650		
				SVP/ Agency to Agency		Monthly			28,000	28,000		
				Direct Contracting		As need arises			7,525	7,525		
				SVP		January and June 2024			44,512	44,512		
				SVP		Monthly			172,902	172,902		
				SVP		Monthly			800,000	800,000		

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					Advertisement / Posting of IB/REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing		MOOE	CO
	R & M School Buildings			SVP		As need arises			100,000	100,000	
	R & M Other Structures			SVP		As need arises			55,000	55,000	
	R & Office Equipment			SVP		As need arises			20,000	20,000	
	R & M Motor Vehicles			SVP		As need arises			87,000	87,000	
	Other MOOE										
	Printing and Publication Expenses			SVP		As need arises			105,000	105,000	
	Representation Expenses			SVP		Monthly			130,000	130,000	
	Membership Dues and Contributions to Organizations			SVP		3rd Quarter 2024			40,000	40,000	
	Training and Scholarship										
	Training Expenses			SVP		Monthly			750,000	750,000	
	Fuel, Oil and Lubricants Expenses			SVP		Monthly			1,450,000	1,450,000	
	Utility		No								
	Water Expenses										
	Electricity Expenses										
	Communication										
	Landline										
	Internet Subscription Expenses										
	Taxes, Duties and Licenses										
	Insurance Expenses										
	Other MOOE		No								
	Representation Expenses										
	Supplies and Materials Not Available in PS (DBM)										
	Medical, Dental and Laboratory Supplies Expenses			SVP		January and June 2024			433,832	433,832	
	Textbooks and Instructional Materials Expenses			SVP		January and June 2024			303,000	303,000	
	Semi-Expendable - Technical and Scientific Equipment			SVP		January and June 2024					
	Other Supplies and Materials Expenses			SVP		Monthly			358,981	358,981	
	Utility										
	Water Expenses			SVP		January 2023			75	75	
	Electricity Expenses										
	Communication		No								
	Mobile										
	Repair and Maintenance										
	R & M ICT Equipment										
	Other MOOE			SVP		As need arises			52,400	52,400	

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					Advertisement / Posting of IBI/REI	Submission/ Opening of Bids	Notice of Awards	Contract Signing	Total	MODE	CO
	Advertising Expenses			SVP		As need arises			50,000	50,000	
	Printing and Publication Expenses			SVP		As need arises			1,315,000	1,315,000	
	Membership Dues and Contributions to Organizations			SVP		September 2024			5,000	5,000	
	Common Supplies and Materials available in PS (DBM)			SVP/ Agency to Agency		Monthly			2,431,149	2,431,149	
	Office Supplies Expenses										
	Supplies and Materials Not Available in PS (DBM)										
	Accountable Forms Expenses										
	Medical, Dental and Laboratory Supplies Expenses	Pati Campus	NO	Direct Contracting		January and June 2024			112,100	112,100	
	Agriculture and Marine Supplies Expenses			SVP		January and June 2024			153,680	153,680	
	Other Supplies and Materials Expenses			SVP		January and June 2024			624,000	624,000	
	Fuel, Oil and Lubricants Expenses			SVP		Monthly			892,504	892,504	
	Utility			SVP		Monthly			1,200,000	1,200,000	
	Water Expenses										
	Electricity Expenses			Direct Contracting		GPBB Resolution No. 019-2006 Dated December 6, 2006			108,000	108,000	
	Communication			Direct Contracting		GPBB Resolution No. 019-2006 Dated December 6, 2006			3,840,000	3,840,000	
	Mobile	Sanchez Mira Campus	No	SVP		GPBB Resolution No. 019-2006 Dated December 6, 2006			180,000	180,000	
	Internet Subscription Expenses			Direct Contracting		GPBB Resolution No. 019-2006 Dated December 6, 2006			360,000	360,000	
	LOCALLY FUNDED PROJECTS (TIER 2)										
310100200053000	Completion of 2-Storey Academic and Laboratory Building, Lahlo Campus Institutionalization of the Electromobility Research and Development Center (EMRDC)	Lahlo Campus	YES	Public Bidding	Sept-Nov 2023	Oct-Nov 2023	Nov-Dec 2023	Jan-Feb 2024			5,000,000
320200200016000	Engineered Bamboo Processing Plant, Gonzaga Campus	Carig Campus	YES	SVP/Public Bidding	Sept-Nov 2023	Oct-Nov 2023	Nov-Dec 2023	Jan-Feb 2024	5,000,000	5,000,000	
320200200017000	Construction of Regional Research Center (Research Complex Building), Carig Campus	Gonzaga Campus	YES	Public Bidding		Monthly			5,000,000	5,000,000	
320200200018000	GRAND TOTAL	Carig Campus	YES	Public Bidding	Sept-Nov 2023	Oct-Nov 2023	Nov-Dec 2023	Jan-Feb 2024	71,330,269	41,330,269	30,000,000

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9/19/23