

**INDICATIVE ANNUAL PROCUREMENT PLAN (APP) FY 2019
NON-CSE (NEP LEVEL)**

Department: State Universities and Colleges (SUCs)
AGENCY: CAGAYAN STATE UNIVERSITY

PAP Code	PROCUREMENT PROGRAM/PROJECT	PMO End-user	Mode of Procurement	Schedule for Each Procurement Activity				Sources of Fund	ESTIMATED BUDGET			REMARKS
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Sig		TOTAL	MOOE	CO	
3101000000000000 HIGHER EDUCATION	Common Supplies and Materials (Available in PS)	Andrews Campus	SVP/PS		Monthly			General Fund	2,111,480.18	2,111,480.18		
3101000000000000 HIGHER EDUCATION	Student Development Activities	Andrews Campus	SVP		As Needed			General Fund	85,000.00	85,000.00		
3101000000000000 HIGHER EDUCATION	Faculty and Staff Development	Andrews Campus	SVP		Monthly			General Fund	1,124,500.00	1,124,500.00		
3101000000000000 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		
3101000000000000 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		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	Andrews Campus	SVP/PS		Monthly			General Fund	93,430.00	93,430.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	Office of the President	SVP/PS		Quarterly			General Fund	198,019.92	198,019.92		
1000000000000000 GASS	Representation Expenses	Office of the President	SVP		Monthly			General Fund	11,058.00	11,058.00		
1000000000000000 GASS	Catering Services for Various Meetings	Office of the President	SVP		Monthly			General Fund	330,000.00	330,000.00		
1000000000000000 GASS	Advertising	Office of the President	SVP		As Needed			General Fund	19,200.00	19,200.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	Office of the Board Secretary	SVP/PS		Quarterly			General Fund	89,250.00	89,250.00		
1000000000000000 GASS	Catering Services for Various Meetings	Office of the Board Secretary	SVP		As Needed			General Fund	15,000.00	15,000.00		
1000000000000000 GASS	Faculty and Staff Development	MIS	SVP		Monthly			General Fund	40,000.00	40,000.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	MIS	SVP/PS		Quarterly			General Fund	58,730.00	58,730.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	Planning Office	SVP/PS		Quarterly			General Fund	102,810.00	102,810.00		
1000000000000000 GASS	Catering Services for Various Meetings	Planning Office	SVP		As Needed			General Fund	80,000.00	80,000.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	BAC	SVP/PS		Quarterly			General Fund	127,934.00	127,934.00		
1000000000000000 GASS	Supplies and Materials (Not Available in PS)	BAC	SVP		As Needed			General Fund	129,500.00	129,500.00		
1000000000000000 GASS	Catering Services for Various Meetings	BAC	SVP		As Needed			General Fund	60,000.00	60,000.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	VP Admin and Finance	SVP/PS		Quarterly			General Fund	142,512.00	142,512.00		
1000000000000000 GASS	Supplies and Materials (Not Available in PS)	VP Admin and Finance	SVP		Quarterly			General Fund	73,154.00	73,154.00		
1000000000000000 GASS	Advertising	VP Admin and Finance	SVP		As Needed			General Fund	5,000.00	5,000.00		
1000000000000000 GASS	Common Supplies and Materials (Available in PS)	Chief Admin. Office	SVP/PS		Quarterly			General Fund	83,732.60	83,732.60		
1000000000000000 GASS	Drinking Water	Chief Admin. Office	SVP		Monthly			General Fund	1,440.00	1,440.00		
1000000000000000 GASS	Communication - Mobile	Chief Admin. Office	SVP		Monthly			General Fund	21,600.00	21,600.00		
1000000000000000 GASS	Supplies and Materials (Not Available in PS)	Chief Admin. Office	SVP		As Needed			General Fund	3,680.00	3,680.00		

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				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract of Sig		TOTAL	MOOE	CO	
100000000000000000 GASS	Representation Expenses	Chief Admin. Office	SVP			As Needed		General Fund	187,500.00	187,500.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	HRMO	SVP/PS			Quarterly		General Fund	302,989.65	302,989.65		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	HRMO	SVP			Quarterly		General Fund	5,694.00	5,694.00		
100000000000000000 GASS	Drinking Water	HRMO	SVP			Monthly		General Fund	7,200.00	7,200.00		
100000000000000000 GASS	Representation Expenses	HRMO	SVP			As Needed		General Fund	58,000.00	58,000.00		
100000000000000000 GASS	Advertising	HRMO	SVP			As Needed		General Fund	2,400.00	2,400.00		
100000000000000000 GASS	Faculty and Staff Development	HRMO	SVP			As Needed		General Fund	30,000.00	30,000.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	Records Office	SVP/PS			Quarterly		General Fund	26,710.00	26,710.00		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	Records Office	SVP			Quarterly		General Fund	33,884.00	33,884.00		
100000000000000000 GASS	Communication - Mobile	Records Office	SVP			Monthly		General Fund	14,400.00	14,400.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	University Training Office	SVP/PS			Quarterly		General Fund	38,200.00	38,200.00		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	University Training Office	SVP			Quarterly		General Fund	5,550.00	5,550.00		
100000000000000000 GASS	Drinking Water	University Training Office	SVP			Quarterly		General Fund	1,500.00	1,500.00		
100000000000000000 GASS	Communication - Mobile	University Training Office	SVP			Monthly		General Fund	14,400.00	14,400.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	University Supply Office	SVP/PS			Quarterly		General Fund	196,899.00	196,899.00		
100000000000000000 GASS	Communication - Mobile	University Supply Office	SVP			Monthly		General Fund	14,400.00	14,400.00		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	BGM	SVP			Quarterly		General Fund	6,148,580.00	6,148,580.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	BGM	SVP/PS			Quarterly		General Fund	673,420.00	673,420.00		
100000000000000000 GASS	Repairs and Maintenance of Transportation Equipment	BGM	SVP			As Needed		General Fund	1,500,000.00	1,500,000.00		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	Printing Office	SVP			Monthly		General Fund	45,000.00	45,000.00		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	University Infra.	SVP/PS			Quarterly		General Fund	146,511.25	146,511.25		
100000000000000000 GASS	Common Supplies and Materials (Available in PS)	IAS	SVP/PS			Quarterly		General Fund	61,592.88	61,592.88		
100000000000000000 GASS	Supplies and Materials (Not Available in PS)	IAS	SVP			As Needed		General Fund	720.00	720.00		
100000000000000000 GASS	Communication - Mobile	IAS	SVP			Monthly		General Fund	19,800.00	19,800.00		
100000000000000000 GASS	Drinking Water	IAS	SVP			Monthly		General Fund	2,880.00	2,880.00		
100000000000000000 GASS	Faculty and Staff Development	IAS	SVP			January, February		General Fund	65,000.00	65,000.00		
200000000000000000 STO	Faculty and Staff Development	Auxiliary	SVP			January, July and November		General Fund	420,000.00	420,000.00		
200000000000000000 STO	Catering Services for Various Meetings	Auxiliary	SVP			January and July		General Fund	60,000.00	60,000.00		
200000000000000000 STO	Representation Expenses	Auxiliary	SVP			January and July		General Fund	40,000.00	40,000.00		

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32020000000000 RESEARCH	Communication - Internet Subscription	Natural Product Research and Innovation Center	SVP		Monthly			General Fund	8,000.00	8,000.00		
32020000000000 RESEARCH	Other Professional Services	Natural Product Research and Innovation Center	SVP		Monthly			General Fund	2,932,282.00	2,932,282.00		
32020000000000 RESEARCH	Printing, Binding and Publication	Natural Product Research and Innovation Center	SVP		As Needed			General Fund	60,000.00	60,000.00		
32020000000000 RESEARCH	Representation Expenses	Natural Product Research and Innovation Center	SVP		As Needed			General Fund	60,000.00	60,000.00		
33010000000000 EXTENSION	Common Supplies and Materials (Available in PS)	Extension Office	SVP/PS		February and July			General Fund	167,308.15	167,308.15		
33010000000000 EXTENSION	Supplies and Materials (Not Available in PS)	Extension Office	SVP		February and July			General Fund	64,492.35	64,492.35		
33010000000000 EXTENSION	Advertising	Extension Office	SVP		As Needed			General Fund	18,000.00	18,000.00		
33010000000000 EXTENSION	Various Travels - Local	Extension Office	SVP		Monthly			General Fund	200,000.00	200,000.00		
33010000000000 EXTENSION	Trainings, Seminars and Workshop	Extension Office	SVP		Monthly			General Fund	6,000,000.00	6,000,000.00		
33010000000000 EXTENSION	Catering Services for Various Meetings	Extension Office	SVP		Monthly			General Fund	420,200.00	420,200.00		
33010000000000 EXTENSION	Other Professional Services	Extension Office	SVP		Monthly			General Fund	600,000.00	600,000.00		
33010000000000 EXTENSION	Printing, Binding and Publication	Extension Office	SVP		As Needed			General Fund	730,000.00	730,000.00		
33010000000000 EXTENSION	Various Travels - Local	TVET Program	SVP		Monthly			General Fund	160,000.00	160,000.00		
33010000000000 EXTENSION	Common Supplies and Materials (Available in PS)	TVET Program	SVP/PS		February and July			General Fund	109,298.25	109,298.25		
33010000000000 EXTENSION	Trainings, Seminars and Workshop	TVET Program	SVP		Monthly			General Fund	1,767,500.00	1,767,500.00		
33010000000000 EXTENSION	Other Professional Services	TVET Program	SVP		Monthly			General Fund	500,000.00	500,000.00		
33010000000000 EXTENSION	Communication - Mobile	TVET Program	SVP		Monthly			General Fund	100,000.00	100,000.00		
33010000000000 EXTENSION	Fuel, Gasoline and Lubricant	TVET Program	SVP		Monthly			General Fund	200,000.00	200,000.00		
GASS/STO/HED/ADVED/RDE	Common Supplies and Materials (Available in PS)	VPRMO	SVP/PS		Monthly			General Fund	67,955.00	67,955.00		
GASS/STO/HED/ADVED	Common Supplies and Materials (Available in PS)	Carig Campus	SVP/PS		Monthly			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 and November			General Fund	652,050.00	652,050.00		
GASS/STO/HED/ADVED	Various Travels - Local	Carig Campus	SVP		Monthly			General Fund	481,000.00	481,000.00		
GASS/STO/HED/ADVED	Trainings, Seminars and Workshop	Carig Campus	SVP		Monthly			General Fund	2,004,007.93	2,004,007.93		
GASS/STO/HED/ADVED	Medical, Dental and Laboratory Supplies	Carig Campus	SVP		Monthly			General Fund	1,627,968.15	1,627,968.15		
GASS/STO/HED/ADVED	Drinking Water	Carig Campus	SVP		Monthly			General Fund	16,797.00	16,797.00		
GASS/STO/HED/ADVED	Communication - Internet Subscription	Carig Campus	SVP		Monthly			General Fund	50,000.00	50,000.00		
GASS/STO/HED/ADVED	Repairs and Maintenance of Buildings and Other Structures	Carig Campus	SVP		As Needed			General Fund	170,000.00	170,000.00		
GASS/STO/HED/ADVED	Printing, Binding and Publication	Carig Campus	SVP		As Needed			General Fund	169,800.00	169,800.00		
GASS/STO/HED/ADVED	Bench Marking	Carig Campus	SVP		As Needed			General Fund	45,000.00	45,000.00		

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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		
20000000000000000000 STO	Medical, Dental and Laboratory Supplies	Gonzaga Campus	SVP			January		General Fund	72,450.00	72,450.00		
10000000000000000000 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		
31010000000000000000 HIGHER EDUCATION	Medical, Dental and Laboratory Supplies	Piat Campus	SVP			Monthly		General Fund	193,250.00	193,250.00		
31010000000000000000 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		
31010000000000000000 HIGHER EDUCATION	LFP: Construction of 2-Storey Academic 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		
20000000000000000000 STO	Medical, Dental and Laboratory Supplies	Sanchez Mira Campus	SVP			February and August		General Fund	69,000.00	69,000.00		
31010000000000000000 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		

