



CATANDUANES STATE UNIVERSITY ANNUAL PROCUREMENT PLAN FOR FY 2023

Code (PAP)	Procurement 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 Project)
					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
MAINTENANCE AND OTHER OPERATING EXPENSES													
	Office Supplies	Main and Panganiban Campus	No	Competitive Bidding	1st Quarter & 3rd Quarter				GAA	4,960,000.00	4,960,000.00		
	ICT Office Supplies	Main and Panganiban Campus	No	Competitive Bidding	1st Quarter & 3rd Quarter				GAA	2,830,000.00	2,830,000.00		
	Drugs & Medicines	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	600,000.00	600,000.00		
	Medical, Dental & Laboratory Supplies	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	600,000.00	600,000.00		
	Fuel, Oil and Lubricants	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	1,000,000.00	1,000,000.00		
	Agricultural & Marine Supplies	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	250,000.00	250,000.00		
	Textbooks & Instructional Supplies	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	1,600,000.00	1,600,000.00		
	Other Supplies & Materials	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	2,440,000.00	2,440,000.00		
	Postage & Courier Services	Main and Panganiban Campus	No	NP 53.5-Agency-to-Agency	1st Quarter - 4th Quarter				GAA	450,000.00	450,000.00		
	Telephone Expenses - Mobile	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	500,000.00	500,000.00		
	Internet Subscription	Main Campus	No	Direct Contracting	1st Quarter - 4th Quarter				GAA	900,000.00	900,000.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Consultancy Services	Main Campus	No	NP 53.9-Small Value Procurement	4th Quarter				GAA	400,000.00	400,000.00		
	Janitorial Services	Main Campus	No	Competitive Bidding	1st Quarter				GAA	5,000,000.00	5,000,000.00		
	Security Services	Main Campus	No	Competitive Bidding	3rd Quarter				GAA	5,500,000.00	5,500,000.00		
	Repairs and Maintenance-Buildings	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	1,000,000.00	1,000,000.00		
	Repairs and Maintenance-School Buildings	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	330,000.00	330,000.00		
	Repairs and Maintenance-Machinery & Equipment	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	300,000.00	300,000.00		
	Repairs and Maintenance-ICT Equipment	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	300,000.00	300,000.00		
	Repairs and Maintenance-Motor Vehicles	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	700,000.00	700,000.00		
	Printing & Publication	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	935,000.00	935,000.00		
	Transportation & Delivery	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	45,000.00	45,000.00		
	Subscription	Main and Panganiban Campus	No	Direct Contracting	1st Quarter				GAA	595,000.00	595,000.00		
	ICT Subscription	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	700,000.00	700,000.00		
	Other MOOE	Main and Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				GAA	5,885,000.00	5,885,000.00		
	Office Supplies	Main Campus	No	Competitive Bidding	1st Quarter & 3rd Quarter				SBUI	5,303,493.00	5,303,493.00		
	ICT Supplies	Main Campus	No	Competitive Bidding	1st Quarter & 3rd Quarter				SBUI	2,336,142.00	2,336,142.00		


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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Drugs and Medicines	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	210,500.00	210,500.00		
	Medical, Dental & Lab. Supplies	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	395,000.00	395,000.00		
	Fuel, Oil and Lubricants	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	1,039,200.00	1,039,200.00		
	Agricultural Supplies	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	1,205,000.00	1,205,000.00		
	Textbooks & Instructional Supplies	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	3,341,850.00	3,341,850.00		
	Other Supplies and Materials	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	5,636,440.00	5,636,440.00		
	Internet Subscription	Main Campus	No	Direct Contracting	1st Quarter - 4th Quarter				SBUI	899,600.00	899,600.00		
	Telephone-Mobile	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	354,770.00	354,770.00		
	Janitorial Services	Main Campus	No	Competitive Bidding	1st Quarter - 2nd Quarter				SBUI	790,000.00	790,000.00		
	Security Services	Main Campus	No	Competitive Bidding	3rd Quarter				SBUI	1,500,000.00	1,500,000.00		
	Repairs and Maintenance-Buildings	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	1,338,700.00	1,338,700.00		
	Repairs and Maintenance-School Buildings	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	720,000.00	720,000.00		
	Repairs and Maintenance-Machinery & Equipment	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	1,287,000.00	1,287,000.00		
	Repairs and Maintenance-Motor Vehicles	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	300,000.00	300,000.00		
	Printing and Publication	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	395,290.00	395,290.00		

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					Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Subscription	Main Campus	No	Direct Contracting	1st Quarter - 4th Quarter				SBUI	357,800.00	357,800.00		
	Insurance	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	532,000.00	532,000.00		
	Rent	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	363,700.00	363,700.00		
	Other MOOE	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				SBUI	8,785,540.00	8,785,540.00		
	Office Supplies	Main & Panganiban Campus	No	Shopping	1st Quarter - 4th Quarter				RF	425,300.00	425,300.00		
	ICT Supplies	Main Campus	No	Shopping	1st Quarter - 4th Quarter				RF	48,700.00	48,700.00		
	Fuel, Oil and Lubricants	Main & Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	203,300.00	203,300.00		
	Agricultural Supplies	Main & Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	3,950,600.00	3,950,600.00		
	Telephone Expense	Main Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	3,600.00	3,600.00		
	Other Supplies and Materials	Main & Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	1,370,500.00	1,370,500.00		
	Repairs and Maintenance-Machinery & Equipment	Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	50,000.00	50,000.00		
	Other MOOE	Main & Panganiban Campus	No	NP 53.9-Small Value Procurement	1st Quarter - 4th Quarter				RF	127,100.00	127,100.00		
CAPITAL OUTLAYS													
Infrastructure Outlay													
	Establishment of Water Catchment Basin, CatSU Main Campus	Main Campus	No	Competitive Bidding	1st Quarter				GAA	15,000,000.00		15,000,000.00	

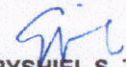
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Buildings and Structures Outlay													
	Construction of Student Development Center	Main Campus	Yes	Competitive Bidding	1st Quarter				GAA	25,000,000.00		25,000,000.00	Conducted EPA but was declared failure of bidding by the HOPE
	Upgrading of Classroom	CIT	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	300,000.00		300,000.00	
	Fabrication of Table Cubicles and Archive Shelves	OARS	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	296,500.00		296,500.00	
	Improvement of Building and Other Facilities (CHS)	CHS	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	1,000,000.00		1,000,000.00	
Land and Land Improvement													
	Landscaping of CBA Building Frontage	CBA	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	350,000.00		350,000.00	
Machinery and Equipment Outlay													
	Office Equipment	Main Campus	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	2,716,920.00		2,716,920.00	
	ICT Equipment and Softwares	Main Campus	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	5,902,760.00		5,902,760.00	
	E-Journals/E-books	Various Colleges	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	826,000.00		826,000.00	
	Audio-Visual Equipment	Library Services	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	300,000.00		300,000.00	
	Agricultural Equipment	CBO/CAF	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	300,000.00		300,000.00	
	Sports Equipment	SDS	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	450,000.00		450,000.00	
	Medical, Dental & Laboratory Equipment	COS	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	60,000.00		60,000.00	
	Technical and Scientific Equipment	CAF/CBA/COE/CIT	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	1,040,600.00		1,040,600.00	
	Other Machinery and Equipment	Main Campus	No	Competitive Bidding	1st Quarter-2nd Quarter				SBUI	1,475,000.00		1,475,000.00	
	Other Machinery and Equipment	Main & Panganiban Campus	No	Competitive Bidding	1st Quarter - 4th Quarter				Revolving Fund	817,000.00		817,000.00	
Transportation Equipment													
	Transportation Equipment (Aircon Bus)	Main Campus	No	Competitive Bidding	1st Quarter-3rd Quarter				SBUI	20,000,000.00		20,000,000.00	
	Transportation Equipment (SUV)	Main Campus	No	Competitive Bidding	1st Quarter-3rd Quarter				SBUI	2,500,000.00		2,500,000.00	

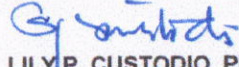
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	Transportation Equipment (Motorcycle)	Main Campus	No	Competitive Bidding	1st Quarter-3rd Quarter				SBUI	150,000.00		150,000.00	
Furniture, Fixtures and Books													
	Furniture and Fixtures	Main Campus	No	Competitive Bidding	1st Quarter - 3rd Quarter				SBUI	1,455,500.00		1,455,500.00	
Other Outlay													
	Statistical/Grammarly Software	RDS/Various Colleges	No	NP 53.9-Small Value Procurement	1st Quarter-2nd Quarter				SBUI	500,000.00		500,000.00	
GRAND TOTAL									161,531,405.00	81,091,125.00	80,440,280.00		

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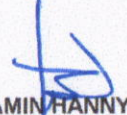

SHEILAKIM M. LUMABI
 Chair, BAC Secretariat

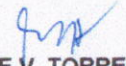
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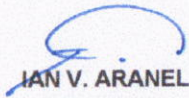

MARYSHEL S. TABIOS
 AO V, Budget Services

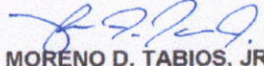

LILY P. CUSTODIO, Ph.D.
 BAC Chairperson

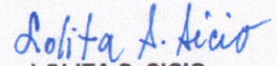
GEMMA G. ACEDO, Ph.D.
 BAC Vice-Chairperson


ENGR. BENJAMIN HANNYCEL T. NUYDA
 BAC Member

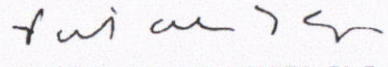

RENE V. TORRES, Ph.D.
 BAC Member


IAN V. ARANEL
 BAC Member


MORENO D. TABIOS, JR.
 BAC Member


LOLITA S. SICIO
 BAC Member

APPROVED:


PATRICK ALAIN T. AZANZA, Ph.D.
 SUC President III