## **CAGAYAN STATE UNIVERSITY**

## ANNUAL PROCUREMENT PLAN FY 2025

## **NEP LEVEL**

			IS THIS AN	EP LEVEL	SCHEDIII	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT		Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	GENERAL FUND											
	CENTRAL ADMINISTRATION	OP										
10000000000000	General Administration Services and Support	VPAF										
100000100001000	General Management and Supervision	FMS										
	(5020301000).Office Supplies Expenses	ASO		SVP		January - [	December		GENERAL FUND	1,653,495		1,653,49
	(5020201000).Training Expenses	HRMO		<u> </u>		,			02.12.012.010	376,000		376,00
31000000000000	Higher Education Program	VPAA								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_
310100100002000	Provision of Higher Education Services	REGISTRAR										_
51010010000	(5020201000).Training Expenses	ODI		SVP		January - [	December		GENERAL FUND	420,000		420,00
	(5020102000). Traveling Expenses - Foreign	VPPRM		DIRECT CONTRACTING		TB	D			500,000		500,00
	(50604050-99).Other Machinery and Equipment (Various Equipment)	QA		SVP/PUBLIC BIDDING	Oct.2024	Nov.2024	Dec. 2024	Jan.2025	GENERAL FUND	,	14,000,000	14,000,00
	(50604070-01). Furniture and Fixtures	-		SVP/PUBLIC BIDDING	Oct.2024	Nov.2024	Dec. 2024	Jan.2025	GENERAL FUND		1,000,000	1,000,00
												-
320100000000000	Advanced Education Program											-
320100100001000	Provision of Advanced Education Program											-
	<b>3</b>											-
	(5020201000).Training Expenses	UNIV GRAD SCHOOL		SVP		January - [	December		GENERAL FUND	50,000		50,00
	(5020301000).Office Supplies Expenses			SVP		January - [	December		GENERAL FUND	250,000		250,00
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		January - [	December		GENERAL FUND	50,000		50,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [	December		GENERAL FUND	50,000		50,00
												-
320200000000000	Research Program											-
320200100001000	Conduct of Research											_
	(5020102000).Traveling Expenses - Foreign	VPRDE		SVP		ТВ	D		GENERAL FUND	500,000		500,00
	(5020201000).Training Expenses	RESEARCH OFFICE		SVP		January - [			GENERAL FUND	500,000		500,00
	(5020301000).Office Supplies Expenses	KTM		SVP		January - [			GENERAL FUND	1,200,000		1,200,00
	(5020301001).ICT Office Supplies Expenses	RESEARCH OFFICE		SVP		January - [			GENERAL FUND	130,906		130,90
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	IPRM		SVP		January - [	December		GENERAL FUND	1,500,000		1,500,00
	(5020304000). Animal/Zoological Supplies Expenses	NPRIC		SVP		January - [	December		GENERAL FUND	280,000		280,00
	(5020313000). Chemical and Filtering Supplies Expenses	CNAS		SVP		January - [	December		GENERAL FUND	200,000		200,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [	December		GENERAL FUND	500,000		500,00
	(5029903000).Representation Expenses			SVP		January - [	December		GENERAL FUND	422,500		422,50
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - [	December		GENERAL FUND	500,000		500,00
	(50213050-02).R & Office Equipment			SVP		As need	arises		GENERAL FUND	100,000		100,00
	(50213050-99).R & M Other Machinery and Equipment			SVP		As need	arises		GENERAL FUND	300,000		300,00
	(5029901000). Advertising Expenses			SVP		January - [	December		GENERAL FUND	10,000		10,00
	(5029902000).Printing and Publication Expenses			SVP		January	- March		GENERAL FUND	75,000		75,00
	(5029903000).Representation Expenses			SVP		January - [	December		GENERAL FUND	370,000		370,00
	(50299050-03). Rents - Motor Vehicles			SVP		January - [			GENERAL FUND	20,000		20,00
	(5029907001).Subscription Expenses - ICT Software			SVP		TB			GENERAL FUND	559,000		559,000

			IS THIS AN	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY MODE OF PROCUREME PROCUREMENT NT ACTIVITY	Posting/ITB Submission/ Openning of Award Contract	SOURCE OF FUNDS	MOOE	со	TOTAL
330100100001000	Provision of Extension Program		NI ACIIVIII	Bids Signing				
330100100001000	(5020102000).Travelina Expenses - Foreian	VPRDE	SVP	TBD	GENERAL FUND	300,000		300,000
	(5020102000). Haveling Expenses - Poreign	VPRDE	SVP		GENERAL FUND	300,000	+	300,000
	(5020201000).Training Expenses	EXTENSION OFFICE	SVP	January - December	GENERAL FUND	1,000,000		1,000,000
	(5020301000).Office Supplies Expenses	TVET	SVP	January - December	GENERAL FUND	1,200,000		1,200,000
	(5020304000).Animal/Zoological Supplies Expenses		SVP	January - December	GENERAL FUND	50,000		50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses		SVP	January - December	GENERAL FUND	120,000		120,000
	(5020310000). Agriculture and Marine Supplies Expenses		SVP	January - December	GENERAL FUND	600,000		600,000
	(5020321003).Semi-Expendable ICT Equipment		SVP	First Quarter	GENERAL FUND	7,900		7,900
	(5020322001).Semi-Expendable - Furniture and Fixtures		SVP	First Quarter	GENERAL FUND	38,000		38,000
	(5020399000).Other Supplies and Materials Expenses		SVP	January - December	GENERAL FUND	450,000		450,000
	(5029901000).Advertising Expenses		SVP	January - December	GENERAL FUND	42,000		42,000
	(5029902000).Printing and Publication Expenses		SVP	January - December	GENERAL FUND	45,000		45,000
	(5029903000).Representation Expenses		SVP	January - December	GENERAL FUND	477,500		477,500
	(5029904000).Transportation and Delivery Expenses		SVP	January - December	GENERAL FUND	40,000,000		40,000,000
	(50299050-03).Rents - Motor Vehicles		SVP	January - December	GENERAL FUND	59,000		59,000
	(50299050-04).Rents - Equipment		SVP	January - December	GENERAL FUND	54,000		54,000
	(5029907000).Subscription Expenses		SVP	January - December	GENERAL FUND	10,000		10,000
	TOTAL, CENTRAL ADMIN.					54,970,301	15,000,000	69,970,301
				_				
	ANDREWS CAMPUS			_				-
100000000000000	General Administration Services and Support							-
100000100001000	General Management and Supervision							-
	(5020201000).Training Expenses	CEO OFFICE	SVP	January - December		497,000		497,000
	(5020301000).Office Supplies Expenses	CAMPUS AO	SVP	January - December	GENERAL FUND	887,517		887,517
	(5020302000).Accountable Forms Expenses	FMS	SVP	January - December	GENERAL FUND	450,000		450,000
	(5020309000).Fuel, Oil and Lubricants Expenses		SVP	January - December	GENERAL FUND	599,980		599,980
	TOTAL, ANDREWS					2,434,497		2,434,497
	APARRI CAMPUS							
10000000000000	General Administration Services and Support			_				-
10000000000000								
100000100001000	General Management and Supervision	050 055105	-	Investor Describer		100.000		
	(5020201000).Training Expenses	CEO OFFICE	SVP	January - December	GENERAL FUND	100,000		100,000
	(5020301000).Office Supplies Expenses	CAMPUS AO	SVP	January - December	GENERAL FUND	619,034		619,034
	(5020302000).Accountable Forms Expenses	FMS	SVP	January - December	GENERAL FUND	82,500		82,500
	(5020305000).Food Supplies Expenses		SVP	January - December  January - December	GENERAL FUND	5,000		5,000
	(5020309000).Fuel, Oil and Lubricants Expenses (5020311001).Textbooks and Instructional Materials Expenses		SVP SVP	January - December  January - December	GENERAL FUND	180,000 100,000		180,000 100,000
			SVP	January - December	GENERAL FUND	100,000		100,000
310000000000000	Higher Education Program	CBEA/CCJE/CFAS						-
310100100002000	Provision of Higher Education Services	CHM/CIT/CICS/ COED						
	(5020201000).Training Expenses	,, 5.55, 5025	SVP	January - December	GENERAL FUND	410,163		410,163
320100000000000	Advanced Education Program							-
320100100001000	Provision of Advanced Education Program	CAMPUS GRADUATE						-
	(5020301000).Office Supplies Expenses	SCHOOL	SVP	January - December	GENERAL FUND	200,000		200,000
	Construction of 2-Storey Academic and Laboratory		5	,	22	200,000		
310100200051000								
	Building, Aparri Campus							-

			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	<b>FACTIVITY</b>				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(50604040-02).School Buildings	Office of CEO - Aparri Campus	i	Public Bidding	Sep-24	Oct-24	Nov-24	Jan-2025	General Fund		25,000,000	25,000,000
	TOTAL, APARRI									1,696,697	25,000,000	26,696,697
	CADIC CAMPUS											
	CARIG CAMPUS											-
10000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision									<b>500.000</b>		
	(5020102000).Traveling Expenses - Foreign	CEO OFFICE,		SVP		TB			GENERAL FUND	500,000		500,000
	(5020201000).Training Expenses	CAMPUS AO AND	Y	SVP		January - I			GENERAL FUND	600,000	2.050.000	600,000
	(50604060-01). Motor Vehicles (Procurement of One Unit SUV)	FMS	Y	Public Bidding		January - I			GENERAL FUND		2,850,000	2,850,000
	(50604060-01).Motor Vehicles (Procurement of One Unit Van)		T	Public Bidding		January - I	December		GENERAL FUND		2,400,000	2,400,000
2100000000000	Higher Education Program											-
31000000000000		CTCC/ COEA/ CHIV/										-
310100100002000	Provision of Higher Education Services	CICS/ COEA/ CHK/ CIT/CPAD/ VM/		6) (5)		January 1	Dagarahan		OFNEDAL FUND	2 202 220		
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	CHSS/ NS&M		SVP SVP		January - I January - I			GENERAL FUND	2,202,320 6,198,569		2,202,320 6,198,569
		CHOO/ NOCH		SVP		January - I	December		GENERAL FUND	0,190,509		0,190,509
320100000000000	Advanced Education Program											-
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL										-
	(5020201000).Training Expenses			SVP		January - I	December		GENERAL FUND	30,000		30,000
												-
320100200001000												-
	(5020201000).Training Expenses			SVP		January - I	December		GENERAL FUND	216,000		216,000
	(5020301000).Office Supplies Expenses	COLLEGE OF		SVP		January - I			GENERAL FUND	200,000		200,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	MEDICINE		SVP		January - I			GENERAL FUND	692,000		692,000
	(5029903000). Representation Expenses	_		SVP		January - I			GENERAL FUND	1,000,000		1,000,000
	(5021199000). Other Professional Services			Direct Contracting		January - I			GENERAL FUND	2,068,000		2,068,000
	(5020321099). Semi-Expendable - Other Machinery and Equipment			SVP		January - I	December		GENERAL FUND	824,000		824,000
320200000000000	Research Program											-
320200200014000	Institutionalization of Electromobility Research and Development Center	EMRDC/ CEO										_
	(5020201000).Training Expenses			SVP		January - I	December		GENERAL FUND	251,000		251,000
	(5020301000).Office Supplies Expenses			SVP		January - I	December		GENERAL FUND	139,000		139,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		GENERAL FUND	686,000		686,000
	(5021199000). Other Professional Services			SVP		January - I			GENERAL FUND	2,924,000		2,924,000
	(5020101000). Traveling Expenses - Local			SVP		January - I	December		GENERAL FUND	1,000,000		1,000,000
	TOTAL, CARIG									19,530,889	5,250,000	24,780,889
												-
	GONZAGA CAMPUS											-
100000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision	CEO OFFICE,				_		_				-
	(5020201000).Training Expenses	CAMPUS AO AND		SVP		January - I	December		GENERAL FUND	40,000		40,000
	(5020301000).Office Supplies Expenses	FMS		SVP		January - I	December		GENERAL FUND	462,635		462,635
	TOTAL, GONZAGA									502,635		502,635

			IS THIS AN		SCHEDULE FOR EACH	PROCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission Openning of Bids	Notice of	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	LAL-LO CAMPUS										
10000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision	CEO OFFICE,									
100000100001000	(5020201000).Training Expenses	CAMPUS AO AND		SVP	lanuary	- December		GENERAL FUND	85,495		85,495
100000100001000	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	FMS		SVP	<u> </u>	- December		GENERAL FUND	707,324		707,324
				341	Sandary	December		GENERAL FOND	707,321		707,32-
31000000000000	Higher Education Program										-
310100100002000	Provision of Higher Education Services	COA/ CICS/ CHM/									-
	(5020201000).Training Expenses	CTED		SVP	,	- December		GENERAL FUND	533,338		533,338
	(5020301000).Office Supplies Expenses			SVP	January	- December		GENERAL FUND	1,233,613		1,233,613
	TOTAL, LAL-LO								2,559,770		2,559,770
	LASAM CAMPUS										-
100000000000000	General Administration Services and Support										-
100000100001000	General Management and Supervision	CEO OFFICE									-
	(5020201000).Training Expenses	CAMPUS AO		SVP	January	- December		GENERAL FUND	40,975		40,975
	(5020301000).Office Supplies Expenses	FMS		SVP	January	- December		GENERAL FUND	170,000		170,000
31000000000000	Higher Education Program								·		
310100100002000	Provision of Higher Education Services										_
310100100002000	(5020201000).Training Expenses	CIT/ CICS/ CTED		SVP	lanuary	- December		GENERAL FUND	117,406		117,406
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	- 0117 01007 0120		SVP	,	- December		GENERAL FUND	425,000		425,000
310100200061000	Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus							32.72.70.12.70.70	1.25/000		-
	(5020310000). Agriculture and Marine Supplies Expenses	CIT		SVP	January	- December		GENERAL FUND	20,000		20,000
	(5020311001). Textbooks and Instructional Materials Expenses	CICS		SVP/Public Bidding	January	- December		GENERAL FUND	1,000,000		1,000,000
	(5020321002).Semi-Expendable Office Equipment	CTED		SVP/Public Bidding	January	- December		GENERAL FUND	1,245,200		1,245,200
	(5020321003).Semi-Expendable ICT Equipment	GSO		SVP/Public Bidding	January	- December		GENERAL FUND	2,496,960		2,496,960
	(5020321007).Semi-Expendable - Communication Equipment			SVP/Public Bidding	January	- December		GENERAL FUND	321,000		321,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP/Public Bidding	·	- December		GENERAL FUND	2,303,790		2,303,790
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		- December		GENERAL FUND	16,500		16,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP/Public Bidding	·	- December		GENERAL FUND	1,563,000		1,563,000
	(5020399000).Other Supplies and Materials Expenses			SVP/Public Bidding		- December		GENERAL FUND	847,550		847,550
	(50604050-01).Machinery		Y	SVP/Public Bidding		4 - February 202		GENERAL FUND		845,000	845,000
	(50604050-02).Office Equipment		Y	SVP/Public Bidding		4 - February 202		GENERAL FUND		118,000	118,000
	(50604050-07).Communication Equipment		Y	SVP/Public Bidding		4 - February 202		GENERAL FUND		343,000	343,000
	(50604050-14).Technical and Scientific Equipment		Y	SVP/Public Bidding		4 - February 202 4 - February 202		GENERAL FUND		4,325,000	4,325,000
	(50604070-01).Furniture and Fixtures		Y	SVP/Public Bidding				GENERAL FUND		300,000	300,000
	(50604050-03).ICT Equipment		T	SVP/Public Bidding	November 202	4 - February 202	5	GENERAL FUND	40 567 204	255,000	255,000
	TOTAL, LASAM								10,567,381	6,186,000	16,753,381
	PIAT CAMPUS										-
100000000000000	General Administration Services and Support										-
100000100001000	General Management and Supervision	CEO OFFICE									-
	(5020201000).Training Expenses	CAMPUS AO		SVP	,	- December		GENERAL FUND	145,000		145,000
	(5020301000).Office Supplies Expenses	FMS		SVP	January	- December		GENERAL FUND	500,000		500,000
31000000000000	Higher Education Program	COA/ CCJE/									-

			IS THIS AN		SCHEDULE FOR EACH PE	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
310100100002000	Provision of Higher Education Services	CTED/CICS			Dius		Signing				-
310100100002000	(5020201000).Training Expenses	, , , , , , , ,		SVP	January -	December		GENERAL FUND	815,320		815,320
320100000000000	Advanced Education Program										
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL									_
320100100001000	(5020301000).Office Supplies Expenses	GIVIDONTE SCHOOL		SVP	January -	December		GENERAL FUND	38,250		38,250
	TOTAL, LASAM			341				GENERAL FORD	1,498,570		1,498,570
	I O I ALY ENDAIT										-
	SANCHEZ MIRA CAMPUS										-
100000000000000	General Administration Services and Support	CEO OFFICE									-
100000100001000	General Management and Supervision	CAMPUS AO									-
	(5020201000).Training Expenses	FMS		SVP	January -			GENERAL FUND	45,000		45,000
	(5020301000).Office Supplies Expenses			SVP	January -	December		GENERAL FUND	956,309		956,309
310000000000000	Higher Education Program	CTED / CRT									-
310100100002000	Provision of Higher Education Services	CBEA/CHM									-
	(5020301000).Office Supplies Expenses				January -	December		GENERAL FUND	289,000		289,000
320100000000000	Advanced Education Program										-
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL									-
320100100001000	(5020301000).Office Supplies Expenses			SVP	January -	December		GENERAL FUND	4,113		4,113
	TOTAL, LASAM								1,294,422		1,294,422
											-
	SOLANA CAMPUS										-
100000000000000	General Administration Services and Support										-
100000100001000	General Management and Supervision										-
	(5020201000).Training Expenses	CEO OFFICE		SVP	January -	December		GENERAL FUND	366,750		366,750
	(5020301000).Office Supplies Expenses	AO/ FMS		SVP	January -	December		GENERAL FUND	493,112		493,112
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	CICS, CCJE		SVP	January -			GENERAL FUND	21,000		21,000
	(5020399000).Other Supplies and Materials Expenses	CTED, COA		SVP	January -			GENERAL FUND	270,000		270,000
	(50213040-02).R & M School Buildings			SVP	As Ne			GENERAL FUND	117,600		117,600
,	(5029901000).Advertising Expenses			SVP	January - January -			GENERAL FUND	25,000 182,000		25,000
	(5029903000).Representation Expenses			SVP	January -	December		GENERAL FUND	1,475,462		182,000 1,475,462
	TOTAL, LASAM TOTAL GENERAL FUND (PER NEP 2025)								96,530,624	51,436,000	
	TOTAL GENERAL FUND (PER NEP 2025)								90,550,024	51,430,000	147,900,024
											-
	OFF-BUDGETARY FUND										-
	CENTRAL ADMINISTRATION										-
	CENTINAL ADITINISTICATION										-
100000000000000	General Administration Services and Support							1	1		
	General Administration Services and Support General Management and Supervision										-
	<b>General Administration Services and Support</b>										
	General Administration Services and Support General Management and Supervision	BOR, OP		SVP/ Direct Contracting	ТВ	D		OFF-BUDGETARY	277,715		- - 277,715
	General Administration Services and Support General Management and Supervision ADMINISTRATIVE SUPPORT	BOR, OP OP, BOARD SEC		SVP/ Direct Contracting SVP/ Direct Contracting	TB TE			OFF-BUDGETARY OFF-BUDGETARY	277,715 920,000		
	General Administration Services and Support General Management and Supervision ADMINISTRATIVE SUPPORT  (5020101000).Traveling Expenses - Local (Airlfare) (5020102000).Traveling Expenses - Foreign (5020201000).Training Expenses					D			920,000 2,775,145		277,715 920,000
	General Administration Services and Support General Management and Supervision ADMINISTRATIVE SUPPORT (5020101000).Traveling Expenses - Local (Airlfare) (5020102000).Traveling Expenses - Foreign	OP, BOARD SEC		SVP/ Direct Contracting	TE	D December December		OFF-BUDGETARY			277,715

			IS THIS AN		SCHEDULE FOR EACH PR	ROCUREMENT A	ACTIVITY				
PAP CODE	DESCRIPTION	End User		ODE OF	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020301001).ICT Office Supplies Expenses	IAS, ARTA	SVP/F	Public Bidding	January - I	December		FF-BUDGETARY	2,644,628		2,644,628
	(5020302000).Accountable Forms Expenses	VPAF, AO	SVP/F	Public Bidding	January - I	December	OF	FF-BUDGETARY	922,118		922,118
	(5020321001).Semi-Expendable - Machinery	TRAINING OFFICE		SVP	January - I			FF-BUDGETARY	465,000		465,000
	(5020321002).Semi-Expendable Office Equipment	FMS, UBO		SVP	January - I			FF-BUDGETARY	71,100		71,100
	(5020321003).Semi-Expendable ICT Equipment	ACCOUNTING		Public Bidding	January - I			FF-BUDGETARY	1,114,750		1,114,750
	(5020322001).Semi-Expendable - Furniture and Fixtures	CASHIER	SVP/F	Public Bidding	January - I			FF-BUDGETARY	959,500		959,500
	(5020322002).Semi-Expendable - Books	AUXILIARY/ BGM		SVP	January - I			FF-BUDGETARY	140,000		140,000
	(5020399000).Other Supplies and Materials Expenses	GAD, BAC		SVP	January - I			FF-BUDGETARY	722,000		722,000
	(5020401000).Water Expenses	PRINTING, IMC		Public Bidding	January - I			FF-BUDGETARY	542,700		542,700
	(50213040-01).R & M Buildings	APA, COA	SVP/F	Public Bidding	As Ne			FF-BUDGETARY	4,000,000		4,000,000
	(50213050-02).R & Office Equipment	SUPPLY OFFICE		SVP	As Ne			FF-BUDGETARY	103,800		103,800
	(50213050-03).R & M ICT Equipment	HRMO, RECORDS		SVP	As Ne			FF-BUDGETARY	110,000		110,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Ne			FF-BUDGETARY	20,000		20,000
	(50213060-01).R & M Motor Vehicles			SVP	AS NE			FF-BUDGETARY	10,000		10,000
	(50213070-00).R & M - Furniture and Fixtures			SVP	January - I			FF-BUDGETARY	20,000		20,000 42,000
	(5029901000).Advertising Expenses		C) ID II	SVP	January - I January - I			FF-BUDGETARY FF-BUDGETARY	42,000 678,000		
	(5029902000). Printing and Publication Expenses		SVP/F	Public Bidding	January - I			FF-BUDGETARY FF-BUDGETARY			678,000
	(5029903000).Representation Expenses			SVP	January - I			FF-BUDGETARY FF-BUDGETARY	8,968,682 200,000		8,968,682
	(50299050-03).Rents - Motor Vehicles			SVP	January - I			FF-BUDGETARY			200,000 97,000
	(5029907000).Subscription Expenses (5029907001).Subscription Expenses - ICT Software			SVP	January - I			FF-BUDGETARY FF-BUDGETARY	97,000 171,500		171,500
	(5029990-01). Website Maintenance			SVP SVP	TB			FF-BUDGETARY FF-BUDGETARY	40,000		40,000
	(50604050-02). Office Equipment			SVP	January - I			FF-BUDGETARY	40,000	378,000	378,000
	(50604050-02).Office Equipment		CVD/I	Public Bidding	January - I			FF-BUDGETARY	-	1,435,000	1,435,000
	(50604050-09).Disaster Response and Rescue Equipment		SVP/F	SVP	January - I			FF-BUDGETARY	-	200,000	200,000
	(50604050-13).Sports Equipment			SVP	January - I			FF-BUDGETARY	-	150,000	150,000
	(50604060-01),Motor Vehicles		S\/D/I	Public Bidding	January - I			FF-BUDGETARY	-	1,650,000	1,650,000
	(50604070-01).Furniture and Fixtures			blic Bidding	January - I			FF-BUDGETARY	-	945,000	945,000
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020102000).Traveling Expenses - Foreign	VPRM			TB			FF-BUDGETARY	200,000		200,000
	(5020201000).Training Expenses	OSDW	SVP/F	Public Bidding	January - I			FF-BUDGETARY	483,200		483,200
	(5020301000).Office Supplies Expenses	MDO		SVP	January - I			FF-BUDGETARY	184,000		184,000
	(5020301001).ICT Office Supplies Expenses	BUSINESS		SVP	January - I			FF-BUDGETARY	210,176		210,176
	(5020307000).Drugs and Medicines Expenses	GUIDANCE		Public Bidding	January - I			FF-BUDGETARY	25,000		25,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	IMC	SVP/F	Public Bidding	January - I			FF-BUDGETARY	820,000		820,000
	(5020321002).Semi-Expendable Office Equipment	ADMISSION		SVP	January - I			FF-BUDGETARY	63,000		63,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	January - I			FF-BUDGETARY	236,381		236,381
	(5020321010).Semi-Expendable - Medical Equipment			SVP	January - I			FF-BUDGETARY	30,000		30,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	January - I			FF-BUDGETARY	200,000		200,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			FF-BUDGETARY	1,893		1,893
	(50213070-00).R & M - Furniture and Fixtures			SVP	As Ne			FF-BUDGETARY	30,000		30,000
	(5029902000).Printing and Publication Expenses		SVP/F	Public Bidding	January - I			FF-BUDGETARY	800,000		800,000
1	(5029903000).Representation Expenses			SVP	January - I			FF-BUDGETARY	476,050		476,050
		İ.	1	SVP	January - I			FF-BUDGETARY	25,000		25,000
	(5029907001).Subscription Expenses - ICT Software										
	(50604050-03).ICT Equipment			SVP	TB			FF-BUDGETARY		110,000	110,000
				SVP SVP	TB			FF-BUDGETARY FF-BUDGETARY		110,000 80,000	110,000 80,000
2400000000000	(50604050-03).ICT Equipment (50604050-11).Medical Equipment										
310000000000000 310100100002000	(50604050-03).ICT Equipment										-,

			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	<b>FACTIVITY</b>				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	VPAA		Direct Contracting/ Public		ТВ	D.		OFF-BUDGETARY			
	, , , ,			Bidding						4,270,000		4,270,000
	(5020201000).Training Expenses	ODI		SVP/Public Bidding		January - I			OFF-BUDGETARY	4,645,000		4,645,000
	(5020201001).ICT Training Expenses	REGISTRAR		0.00.00		TB			OFF-BUDGETARY	320,000		320,000
	(5020301000).Office Supplies Expenses	QA LINTY DEANS	-	SVP/Public Bidding		January - I			OFF-BUDGETARY OFF-BUDGETARY	651,000		651,000
	(5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses	UNIV DEANS UFA	-	SVP SVP		January - I January - I			OFF-BUDGETARY OFF-BUDGETARY	13,000 9,000		13,000 9,000
	(5020321002).Semi-Expendable Office Equipment	UFA		SVP		1ST Qu			OFF-BUDGETARY	29,000		29,000
	(5020321002).Semi-Expendable Office Equipment			SVP		1ST Qu			OFF-BUDGETARY	331,100		331,100
	(5020322001).Semi-Expendable 1C1 Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1ST Qu			OFF-BUDGETARY	123,000		123,000
	(5020399000).Other Supplies and Materials Expenses			SVP		1ST Qu			OFF-BUDGETARY	14,000		14,000
	(50213050-02).R & Office Equipment			SVP		As Ne			OFF-BUDGETARY	40,000		40,000
	(5029901000).Advertising Expenses			SVP		January - I			OFF-BUDGETARY	10,000		10,000
	(5029902000). Advertising Expenses (5029902000). Printing and Publication Expenses		1	SVP		January - I			OFF-BUDGETARY	60,000	+	60,000
	(5029903000).Representation Expenses		1	SVP/Public Bidding		January - I			OFF-BUDGETARY	820,500		820,500
	(5029906000).Membership Dues and Contributions to Organizations		1	o,. abile blading		January - I				3,740,000		3,740,000
	(50604050-02). Office Equipment		1	SVP		2nd Qı			OFF-BUDGETARY	2,0,000	238,000	238,000
	(50604050-03).ICT Equipment			SVP/Public Bidding		2nd Qı			OFF-BUDGETARY		674,100	674,100
				, ,							,	,
	SCUAA											
	(5020201000).Training Expenses	OFFICE		SVP		January - [	December		OFF-BUDGETARY	200,000		200,000
	(5020301000). Office Supplies Expenses	OTTICE		SVP		January - I			OFF-BUDGETARY	8,765		8,765
	(5020321003).Semi-Expendable ICT Equipment			SVP		1ST Qu			OFF-BUDGETARY	49,000		49,000
	(5020321012).Semi-Expendable - Sports Equipment			SVP/Public Bidding		1ST Qu			OFF-BUDGETARY	1,794,120		1,794,120
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	10,700		10,700
	(50213020-99).R & M Other Land Improvements			SVP/Public Bidding		As Ne			OFF-BUDGETARY	350,000		350,000
	(50213040-99).R & M Other Structures			SVP/Public Bidding		As Ne			OFF-BUDGETARY	400,000		400,000
	(5029903000).Representation Expenses			SVP/Public Bidding		January - I			OFF-BUDGETARY	2,090,000		2,090,000
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	81,804		81,804
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1ST Qເ	ıarter		OFF-BUDGETARY	62,000		62,000
	(5020399000). Other Supplies and Materials Expenses			SVP/Public Bidding		January - I	December		OFF-BUDGETARY	80,000		80,000
	(5020601000).Awards/Rewards Expenses			SVP		TB	D		OFF-BUDGETARY	50,000		50,000
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	1,258,000		1,258,000
	(5029907000).Subscription Expenses			SVP		January - I			OFF-BUDGETARY	8,000		8,000
	(50299050-04).Rents - Equipment			SVP		TB	D		OFF-BUDGETARY	50,000		50,000
	(50604050-03).ICT Equipment			SVP		1ST Qu	ıarter		OFF-BUDGETARY	-	60,000	60,000
	Zana and Alexander										,	
320200000000000	Conduct of Bosopreh											
	Conduct of Research		1	+		1CT O	.artor		OFF BUDGETARY			
320200100001000	(50604050-03).ICT Equipment	Research Office	-			1ST Qu			OFF-BUDGETARY		120,000	120,000
	(50213070-00).R & M - Furniture and Fixtures					1ST Qu	ıarter		OFF-BUDGETARY		75,000	75,000
330100000000000	Technical Advisory Extension Program											
330100100001000	(5020321003).Semi-Expendable ICT Equipment	Extension Office				1st Qu	ıarter		OFF-BUDGETARY		80,000	80,000

			IS THIS AN		SCHEDULE FOR EACH PROCUREMENT ACTIVITY		CTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	VPPRM										
	(5020702000).Research Exploration and Development Expenses	niversity Business Affai	rc	SVP	ТВ	iD.			100,000		100,000
		<i>'</i>			Quart				,		
	(50299990-99).Other Maintenance and Operating Expenses	niversity Business Affai	rs	SVP	Quart	terry			285,000		285,000
	TOTAL, CENTRAL ADMINISTRATION								52,206,347	5,920,100	58,126,44
	TOTAL, CENTRAL ADMINISTRATION							-	32,200,347	5,920,100	30,120,44
	ANDREWS CAMPUS										
100000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision										
100000100001000	ADMINISTRATIVE SUPPORT	050 05505									
		CEO OFFICE		0.70	January 5	Dagarahan		OFF BUD OFTABY	220,000		220.000
	(5020201000).Training Expenses	CAMPUS ADMIN CAMPUS FMS		SVP SVP	January - [ January - [			OFF-BUDGETARY OFF-BUDGETARY	329,000 340,184		329,000 340,184
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	GSO GSO		SVP	January - E			OFF-BUDGETARY OFF-BUDGETARY	856,047		856,047
	(5020302000).Accountable Forms Expenses	ISO		SVP	1ST Qu			OFF-BUDGETARY	262,000		262,000
	(5020309000).Fuel, Oil and Lubricants Expenses	SUPPLY		SVP	January - E			OFF-BUDGETARY	44,760		44,760
	(5020321002).Semi-Expendable Office Equipment	BAC		SVP	1ST Qu			OFF-BUDGETARY	35,000		35,000
	(5020321003).Semi-Expendable ICT Equipment	INFRA OFFICE		SVP	1ST Qu	ıarter		OFF-BUDGETARY	588,700		588,700
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP	1ST Qu			OFF-BUDGETARY	273,700		273,700
	(5020399000).Other Supplies and Materials Expenses	RECORDS OFFICE		SVP	January - [			OFF-BUDGETARY	389,474		389,474
	(5020401000).Water Expenses	BUDGET OFFICE		SVP	January - [			OFF-BUDGETARY	17,602		17,602
	(50213060-01).R & M Motor Vehicles	ACCOUNTING OFFICE		SVP	As Ne			OFF-BUDGETARY	450,000		450,000
	(5029902000). Printing and Publication Expenses	CASHIER		SVP	January - [ January - [			OFF-BUDGETARY	40,000		40,000
	(5029903000).Representation Expenses (50604020-99).Land Improvements Outlay	PRINTING IMC		SVP SVP	1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	304,000	5,000,000	304,000 5,000,000
	(50604040-99).Other Structures	MIS		SVP	1st Quarter -			OFF-BUDGETARY	-	800,000	800,000
	(50604050-02).Office Equipment	PLANNING OFFICE		SVP	1st Quarter -			OFF-BUDGETARY	-	150,000	150,000
	(50604050-03).ICT Equipment			SVP	1st Quarter -			OFF-BUDGETARY	-	450,000	450,000
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS PRM		SVP	January - D	December		OFF-BUDGETARY	64,760		64,760
	(5020401000). Water Expenses	OSDW, GUIDANCE		SVP	January - D			OFF-BUDGETARY	37,602		37,602
	(50604040-02).School Buildings	LIBRARY ADMISSION		SVP	1st Quarter -			OFF-BUDGETARY	-	5,000,000	5,000,000
	(3000-10-10-2).3ct1001 bullulligs	LIDRAKI ADIII3310N		SVF	25t Quarter			OII DODGETART	-	3,000,000	5,000,000
	CONVENIENCE STORE	DIJONIECO CETTO									
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP	January - [			OFF-BUDGETARY	126,550		126,55
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu			OFF-BUDGETARY	60,000		60,00
	(5020321099).Semi-Expendable - Other Machinery and Equipm	ent		SVP	1st Qu			OFF-BUDGETARY	33,000		33,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY	145,036		145,03
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [			OFF-BUDGETARY	1,378,919	CE 000	1,378,91
	(50604050-02).Office Equipment			SVP	1st Qu	ıarcer		OFF-BUDGETARY	-	65,000	65,00

			IS THIS AN		SCHEDULE FOR EACH PI	ROCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	HOTEL										
	_	CAMPUC HOTEL		0.15	January	Dagamban		OFF BUDGETARY	226 120		226 420
	(5020301000). Office Supplies Expenses	CAMPUS HOTEL		SVP	January -			OFF-BUDGETARY	236,130		236,130
	(5020301001).ICT Office Supplies Expenses			SVP	January -			OFF-BUDGETARY	93,651		93,651
	(5020321003).Semi-Expendable ICT Equipment			SVP		uarter		OFF-BUDGETARY	70,000		70,000
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	t		SVP		uarter		OFF-BUDGETARY	117,000		117,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January -			OFF-BUDGETARY	5,502,153		5,502,153
	(50213040-99).R & M Other Structures			SVP	As Ne	eeded		OFF-BUDGETARY	360,000		360,000
	(50604050-02).Office Equipment			SVP	1st Quarter -	2nd Quarter				110,000	110,000
	MERCHANDISING BUSINESS										
	(5020301000).Office Supplies Expenses	BUSINESS		SVP	January -	December		OFF-BUDGETARY	49,190		49,190
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP	January -			OFF-BUDGETARY	60,560		60,560
	(5020302000).Accountable Forms Expenses			SVP	1st Q			OFF-BUDGETARY	250,000		250,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Q	uarter		OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	3,690,250		3,690,250
				SVP	,				2/222/222		-,,
31000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
	INSTRUCTION	04110 0054							222.222		
	(5020102000).Traveling Expenses - Foreign	CAHS, CBEA		SVP		BD		OFF-BUDGETARY	820,000		820,000
	(5020201000).Training Expenses	CHM		SVP	January -			OFF-BUDGETARY	1,128,250		1,128,250
	(5020301000).Office Supplies Expenses	COED		SVP	January -			OFF-BUDGETARY	590,288		590,288
	(5020301001).ICT Office Supplies Expenses	CAHS		SVP	January -			OFF-BUDGETARY	539,510		539,510
	(5020309000).Fuel, Oil and Lubricants Expenses	Campus QA		SVP	January -			OFF-BUDGETARY	273,802		273,802
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		2nd Quarter		OFF-BUDGETARY	80,000		80,000
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		uarter		OFF-BUDGETARY	99,000		99,000
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP	1st Q			OFF-BUDGETARY	1,019,400		1,019,400
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP	1st Q			OFF-BUDGETARY	89,200		89,200
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Q			OFF-BUDGETARY	1,994,840		1,994,840
	(5020399000).Other Supplies and Materials Expenses			SVP	January -			OFF-BUDGETARY	1,113,050		1,113,050
	(5020401000).Water Expenses			SVP	January -			OFF-BUDGETARY	138,008		138,008
	(50213040-01).R & M Buildings			SVP	As Ne			OFF-BUDGETARY	9,150,000		9,150,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As No			OFF-BUDGETARY	100,000		100,000
	(5029901000).Advertising Expenses			SVP	January -			OFF-BUDGETARY	90,000		90,000
	(5029902000).Printing and Publication Expenses			SVP	January -			OFF-BUDGETARY	2,900,000		2,900,000
	(5029903000).Representation Expenses			SVP	January -			OFF-BUDGETARY	1,575,000		1,575,000
	(50604020-99).Land Improvements Outlay			SVP		2nd Quarter		OFF-BUDGETARY		1,000,000	1,000,000
	(50604040-02).School Buildings			SVP		2nd Quarter		OFF-BUDGETARY		2,000,000	2,000,000
	(50604050-02).Office Equipment			SVP		2nd Quarter		OFF-BUDGETARY		535,000	535,000
	(50604050-07).Communication Equipment			SVP SVP	1st Quarter -	2nd Quarter		OFF-BUDGETARY		200,000	200,000
	ATHLETIC FUND			SVP							
	(5020301000).Office Supplies Expenses	Campus Sports	1	SVP	January -	December		OFF-BUDGETARY	4,335		4,335
	(5020301001).ICT Office Supplies Expenses	Coordinator's Office		SVP	January -	December		OFF-BUDGETARY	1,460		1,460
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	335,100		335,100
	(5029903000).Representation Expenses			SVP	January -	December		OFF-BUDGETARY	663,110		663,110
	(50299990-99).Other Maintenance and Operating Expenses			SVP	January -	December		OFF-BUDGETARY	49,995		49,995
				SVP	·				,		•
	COMPUTER FEE			SVP							
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		December		OFF-BUDGETARY	79,000		79,000
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		l Quarter		OFF-BUDGETARY	727,500		727,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Q	uarter		OFF-BUDGETARY	80,000		80,000

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PAP CODE	DESCRIPTION	End User	PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(50604050-03).ICT Equipment			SVP	1st Qu	ıarter	Signing	OFF-BUDGETARY		50,000	50,000
	Assessment of the second of th			SVP				OFF-BUDGETARY		,	
	LIBRARY FUND			SVP							
	(5020301000).Office Supplies Expenses	Andrews Library		SVP	January - I			OFF-BUDGETARY	65,050		65,050
	(5020301001).ICT Office Supplies Expenses			SVP	January - I			OFF-BUDGETARY	43,200		43,200
	(5020311001).Textbooks and Instructional Materials Expenses			SVP	1st Quarter -			OFF-BUDGETARY	1,122,000		1,122,000
	(5020321002).Semi-Expendable Office Equipment			SVP SVP	1st Qu 1st Qu			OFF-BUDGETARY	8,000 20,000		8,000
	(5020321010).Semi-Expendable - Medical Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY OFF-BUDGETARY	28,000		20,000 28,000
	(3020322001).Settil-Experidable - Furtilture and Fixtures			344	150 Q0	iai tei		OIT-BUDGLIART	20,000		20,000
	MEDICAL AND DENTAL FUND										-
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP	January - I	December		OFF-BUDGETARY	43,500		43,500
	(5020301001).ICT Office Supplies Expenses			SVP	January - I			OFF-BUDGETARY	16,400		16,400
	(5020307000).Drugs and Medicines Expenses			SVP	1st Qu	ıarter		OFF-BUDGETARY	206,350		206,350
·	(5020308000).Medical, Dental and Laboratory Supplies Expenses	·		SVP	1st Qu			OFF-BUDGETARY	149,650		149,650
	(5020321010).Semi-Expendable - Medical Equipment			SVP	1st Qu			OFF-BUDGETARY	107,700		107,700
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	5,400		5,400
	NOTE (BOTO FUND							OFF-BUDGETARY			
	NSTP/ROTC FUND	DOTO I			7	D			40.000		40.000
	(5020301000).Office Supplies Expenses	ROTC and NSTP		SVP SVP	January - I January - I			OFF-BUDGETARY	40,000 24,000		40,000
	(5020301001).ICT Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Office		SVP	1st Qu			OFF-BUDGETARY OFF-BUDGETARY	59,000		24,000 59,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	Office		SVP	1st Qu			OFF-BUDGETARY	28,000		28,000
	(5020392001).3cm Experidable 1 difficult and 1 fixed es			SVP	January - I			OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP	January - I			OFF-BUDGETARY	15,000		15,000
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	30,000		30,000
									·		
	SCIENCE LABORATORY										
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	Campus Laboratory		SVP	January - I			OFF-BUDGETARY	1,550,000		1,550,000
	(5020399000).Other Supplies and Materials Expenses	CTED		SVP	January - I			OFF-BUDGETARY	38,980		38,980
	(50213040-99).R & M Other Structures	CBEA		SVP	As Ne			OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses (50604040-02).School Buildings	CAHS		SVP SVP	January - I 1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	260,000	3,000,000	260,000 3,000,000
	(30604040-02).3CH00F buildings			SVP	1st Quarter -	Zilu Quartei		OFF-BUDGETART		3,000,000	3,000,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - I	December		OFF-BUDGETARY	42,000		42,000
	(5020399000).Other Supplies and Materials Expenses	Office		SVP	January - I			OFF-BUDGETARY	278,400		278,400
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	270,000		270,000
320100000000000	Advanced Education Program										
320100100001000	Provision of Advanced Education Program										
	INSTRUCTION										
	(5020301000).Office Supplies Expenses	Campus Graduate		SVP	January - I	December		OFF-BUDGETARY	180,875		180,875
	(5020301001).ICT Office Supplies Expenses	School		SVP	January - I	December		OFF-BUDGETARY	117,500		117,500
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu			OFF-BUDGETARY	15,000		15,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY	163,000		163,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	7,900		7,900
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	72,000	CE 000	72,000
	(50604050-03).ICT Equipment			SVP	1st Quarter -	zna Quarter		OFF-BUDGETARY	-	65,000	65,000
320200000000000	Research Program										
320200100001000	Conduct of Research										-
	RESEARCH DEVELOPMENT AND INNOVATION										

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(5020301000).Office Supplies Expenses	Campus Research		SVP	January - I	December	Signing	OFF-BUDGETARY	182,380		182,380
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - I	December		OFF-BUDGETARY	130,000		130,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - I	December		OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu	ıarter		OFF-BUDGETARY	115,000		115,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	124,100		124,100
	(5020401000).Water Expenses			SVP	January - I	December		OFF-BUDGETARY	37,602		37,602
	(5029902000).Printing and Publication Expenses			SVP	As Ne	eded		OFF-BUDGETARY	822,500		822,500
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	848,250		848,250
	(50299990-99).Other Maintenance and Operating Expenses			SVP	January - I	December		OFF-BUDGETARY	322,484		322,484
330100000000000	Technical Advisory Extension Program	Campus Extension									
330100100001000	Provision of Extension Program	Office									
	EXTESION, TRAINING AND COMMUNITY SERVICES										
	(5020201000).Training Expenses			SVP	January - I	December		OFF-BUDGETARY	1,133,500		1,133,500
	(5020301000).Office Supplies Expenses			SVP	January - I	December		OFF-BUDGETARY	202,150		202,150
	(5020301001).ICT Office Supplies Expenses			SVP	January - I			OFF-BUDGETARY	131,000		131,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - I	December		OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP	3rd Qu	uarter		OFF-BUDGETARY	188,000		188,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	3rd Qu	uarter		OFF-BUDGETARY	90,100		90,100
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	3rd Qu	uarter		OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	120,000		120,000
	(5020401000).Water Expenses			SVP	January - I	December		OFF-BUDGETARY	37,602		37,602
	(5029901000).Advertising Expenses			SVP	As Ne	eded		OFF-BUDGETARY	3,000		3,000
	(5029902000).Printing and Publication Expenses			SVP	As Ne	eded		OFF-BUDGETARY	47,000		47,000
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	1,699,000		1,699,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIN	ITNC		SVP							
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIN (5020201000).Training Expenses	Coordinator	+	SVP SVP	January - I	Docombor		OFF-BUDGETARY	260,000		260,000
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	Office of TVET		SVP	January - I			OFF-BUDGETARY	248,090		248,090
	(5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses	Coordinator		SVP	January - I			OFF-BUDGETARY	142,900		142,900
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP	3rd Qu			OFF-BUDGETARY	53,900		53,900
	(5020321002).Semi-Expendable Office Equipment			SVP	3rd Qu			OFF-BUDGETARY	145,000		145,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	3rd Qu			OFF-BUDGETARY	229,000		229,000
	(5020399000). Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	591,180		591,180
	(5029901000). Advertising Expenses			SVP	As Ne			OFF-BUDGETARY	17,400		17,400
	(5029903000). Representation Expenses		+ +	SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	358,600		358,600
	(5029990-99).Other Maintenance and Operating Expenses		+ +	SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment		+	SVP	2nd Quarter -			OFF-BUDGETARY	- +0,000	150,000	150,000
	(50604090-99).Other Property, Plant and Equipment			SVP	2nd Quarter -			OFF-BUDGETARY	-	120,000	120,000
	TOTAL, ANDREWS CAMPUS			341	2.10 (2.01.10)	and Quantum		on bobolinum	53,442,282	18,695,000	72,137,282
	APARRI CAMPUS										
100000000000000	General Administration Services and Support										
10000000000000	General Management and Supervision		+ +								
100000100001000	ADMINISTRATIVE SUPPORT										
		CEO CELICE		Ci In	January - I	December		OFF-BUDGETARY	1 000 000		1 000 000
	(5020301000).Office Supplies Expenses	CEO OFFICE	+ +	SVP	1st Qu			OFF-BUDGETARY  OFF-BUDGETARY	1,000,000		1,000,000
	(5020302000). Accountable Forms Expenses	CAMPUS ADMIN		SVP	-				200,000		200,000
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS FMS	+	SVP	January - I			OFF-BUDGETARY	800,000		800,000
	(5020321002).Semi-Expendable Office Equipment	GSO		SVP	1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	ISO		SVP	1st Qu			OFF-BUDGETARY	180,000		180,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipn	SUPPLY		SVP	ТВ			OFF-BUDGETARY	500,000		500,000
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP	January - I	December		OFF-BUDGETARY	1,000,000		1,000,000

PAP CODE   DESCRIPTION	SCHEDULE FOR EACH PROCUREMENT ACTIVITY  Submission / Openning of Bids  January - December  As Needed  January - December  As Needed  As Needed  Is Needed  As Needed  Is Needed  Is Needed  January - December  As Needed  January - December  As Needed  Is Needed  Ist Quarter - 2nd Quarter  Ist Quarter - 3rd Quarter  Ist Quarter - 3rd Quarter  Ist Quarter - 2nd Quarter	OFF-BUDGETARY	30,000 150,000 2,000,000 50,000 15,000 250,000 350,000 500,000	3,000,000 5,000,000 500,000 1,065,000 8,000,000 1,000,000	30,000 150,000 2,000,000 50,000 15,000 250,000 350,000 500,000 5,000,000 1,065,000 8,000,000
S020401000),Water Expenses	January - December  As Needed  January - December  As Needed  TBD  TBD  TBD  1st Quarter - 2nd Quarter  1st Quarter - 2nd Quarter  TBD  1st Quarter - 3rd Quarter  1st Quarter - 3rd Quarter	OFF-BUDGETARY	150,000 2,000,000 50,000 15,000 150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	150,000 2,000,000 50,000 15,000 250,000 350,000 500,000 5,000,000 500,000 1,065,000
S0213040-02).R & M School Buildings	As Needed January - December As Needed TBD TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter	OFF-BUDGETARY	150,000 2,000,000 50,000 15,000 150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	150,000 2,000,000 50,000 15,000 250,000 350,000 500,000 5,000,000 500,000 1,065,000
(50213040-99),R & M Other Structures	As Needed January - December As Needed TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter	OFF-BUDGETARY	2,000,000 50,000 15,000 150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	2,000,000 50,000 15,000 150,000 250,000 500,000 5,000,000 5,000,000 500,000 1,065,000
S0213050-01), R & M Machinery	As Needed As Needed As Needed January - December As Needed TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter	OFF-BUDGETARY	50,000 15,000 150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	50,000 15,000 150,000 250,000 350,000 500,000 5,000,000 5,000,000 500,000 1,065,000
SUP    As Needed As Needed January - December As Needed TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY	15,000 150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	15,000 150,000 250,000 350,000 500,000 3,000,000 5,000,000 500,000 1,065,000	
(50213050-99).R & M Other Machinery and Equipment   CASHIER   SVP	As Needed January - December As Needed TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY	150,000 250,000 350,000	5,000,000 500,000 1,065,000 8,000,000	150,000 250,000 350,000 500,000 3,000,000 5,000,000 500,000 1,065,000
Support to Operations   Supp	January - December  As Needed  TBD  TBD  1st Quarter - 2nd Quarter  1st Quarter - 2nd Quarter  TBD  1st Quarter - 3rd Quarter  1st Quarter - 3rd Quarter	OFF-BUDGETARY	350,000	5,000,000 500,000 1,065,000 8,000,000	250,000 350,000 500,000 3,000,000 5,000,000 500,000 1,065,000
(50299050-01).Rents - Buildings and Structures   MIS   SVP	As Needed TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	350,000	5,000,000 500,000 1,065,000 8,000,000	500,000 3,000,000 5,000,000 500,000 1,065,000
SVP   (50604020-99).Land Improvements Outlay   PLANNING OFFICE   SVP   (50604040-99).Other Structures   SVP   (50604050-02).Office Equipment   SVP   (50604050-03).ICT Equipment   SVP   (50604050-03).ICT Equipment   SVP   (50604050-14).Technical and Scientific Equipment   SVP   (50604050-14).Technical and Scientific Equipment   SVP   (50604050-14).Technical and Scientific Equipment   SVP   (50604050-99).Other Machinery and Equipment   SVP   (50604050-99).Turniture and Fixtures   SVP   (50604070-01).Furniture and Fixtures   SVP   (50604070-01).Furniture and Fixtures   SVP   (500000000000000000000000000000000000	TBD TBD 1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	500,000	5,000,000 500,000 1,065,000 8,000,000	3,000,000 5,000,000 500,000 1,065,000
SVP   (50604050-02).Office Equipment   SVP   (50604050-02).Office Equipment   SVP   (50604050-03).ICT Equipment   SVP   (50604050-03).ICT Equipment   SVP   (50604050-08).Construction and Heavy Equipment   SVP   (50604050-08).Construction and Heavy Equipment   SVP   (50604050-09).Other Machinery and Equipment   SVP   (50604050-99).Other Machinery and Equipment   SVP   (50604070-01).Furniture and Fixtures   SVP   (50604070-01).Furniture and Fixtures   SVP   (50604070-01).Furniture and Fixtures   SVP   (500000000000000000000000000000000000	TBD  1st Quarter - 2nd Quarter  1st Quarter - 2nd Quarter  TBD  1st Quarter - 3rd Quarter  1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY		5,000,000 500,000 1,065,000 8,000,000	5,000,000 500,000 1,065,000
SVP   (50604050-02).Office Equipment   SVP   (50604050-03).ICT Equipment   SVP   (50604050-08).Construction and Heavy Equipment   SVP   (50604050-04).Technical and Scientific Equipment   SVP   (50604050-14).Technical and Scientific Equipment   SVP   (50604050-99).Other Machinery and Equipment   SVP   (50604070-01).Furniture and Fixtures   SVP   (502031000).Office Supplies Expenses   CAMPUS PRM   SVP   (5020321002).Semi-Expendable Office Equipment   OSDW   SVP   (5020321002).Semi-Expendable Office Equipment   GIDANCE OFFICE   SVP   (5020322001).Semi-Expendable - Furniture and Fixtures   CLINIC   SVP   (5020322001).Semi-Expendable - Furniture and Fixtures   CLINIC   SVP   (5020329000).Other Supplies and Materials Expenses   LIBRARY   SVP   (502034040-02).R & M School Buildings   ADMISSION   SVP   (50213050-02).R & Office Equipment   SVP   (50213050-02).R & Office Equipment   SVP   (50213050-02).R & M Other Machinery and Equipment   SVP   (50213050-99).R & M Other Machinery and Equi	1st Quarter - 2nd Quarter 1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY		500,000 1,065,000 8,000,000	500,000 1,065,000
(50604050-03).ICT Equipment         SVP           (50604050-08).Construction and Heavy Equipment         SVP           (50604050-14).Technical and Scientific Equipment         SVP           (50604050-99).Other Machinery and Equipment         SVP           (50604070-01).Furniture and Fixtures         SVP           20000000000000         Support to Operations         SVP           200000100001000         Auxiliary Services         CAMPUS PRM         SVP           (5020301000).Office Supplies Expenses         CAMPUS PRM         SVP           (5020321003).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020329000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213050-02).R & M School Buildings         SVP           (50213050-02).R & M School Buildings         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP	1st Quarter - 2nd Quarter TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY		1,065,000 8,000,000	1,065,000
(50604050-03).ICT Equipment         SVP           (50604050-08).Construction and Heavy Equipment         SVP           (50604050-14).Technical and Scientific Equipment         SVP           (50604050-99).Other Machinery and Equipment         SVP           (50604070-01).Furniture and Fixtures         SVP           20000000000000         Support to Operations         SVP           200000100001000         Auxiliary Services         CAMPUS PRM         SVP           (5020301000).Office Supplies Expenses         CAMPUS PRM         SVP           (5020321003).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020329000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213050-02).R & M School Buildings         SVP           (50213050-02).R & M School Buildings         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP	TBD 1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY		8,000,000	
(50604050-14).Technical and Scientific Equipment         SVP           (50604050-99).Other Machinery and Equipment         SVP           (50604070-01).Furniture and Fixtures         SVP           20000000000000         Support to Operations         SVP           200000100001000         Auxiliary Services         SVP           PRODUCTION AND STUDENT SERVICES         SVP           (5020301000).Office Supplies Expenses         CAMPUS PRM         SVP           (5020321002).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & M School Buildings         SVP           (50213050-09).R & M Other Machinery and Equipment         SVP	1st Quarter - 3rd Quarter 1st Quarter - 3rd Quarter	OFF-BUDGETARY OFF-BUDGETARY			8 000 000
SVP	1st Quarter - 3rd Quarter	OFF-BUDGETARY		1 000 000	0,000,000
SVP		OFF-BUDGETARY		1,000,000	1,000,000
Commonwealth   Comm	1st Quarter - 2nd Quarter	OFF-BUDGETARY		500,000	500,000
200000100001000         Auxiliary Services           PRODUCTION AND STUDENT SERVICES           (5020301000).Office Supplies Expenses         CAMPUS PRM         SVP           (5020321002).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP				100,000	100,000
200000100001000         Auxiliary Services         SUP           PRODUCTION AND STUDENT SERVICES         CAMPUS PRM         SVP           (5020301000). Office Supplies Expenses         CAMPUS PRM         SVP           (5020321002). Semi-Expendable Office Equipment         OSDW         SVP           (5020321003). Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001). Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000). Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000). Water Expenses         ADMISSION         SVP           (50213040-02). R & M School Buildings         SVP           (50213050-02). R & Office Equipment         SVP           (50213050-09). R & M Other Machinery and Equipment         SVP					
(5020301000).Office Supplies Expenses         CAMPUS PRM         SVP           (5020321002).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP					
(5020321002).Semi-Expendable Office Equipment         OSDW         SVP           (5020321003).Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP					-
(5020321003).Semi-Expendable ICT Equipment         GIDANCE OFFICE         SVP           (5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP	January - December	OFF-BUDGETARY	10,000		10,000
(5020322001).Semi-Expendable - Furniture and Fixtures         CLINIC         SVP           (5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP	1st Quarter	OFF-BUDGETARY	40,000		40,000
(5020399000).Other Supplies and Materials Expenses         LIBRARY         SVP           (5020401000).Water Expenses         ADMISSION         SVP           (50213040-02).R & M School Buildings         SVP           (50213050-02).R & Office Equipment         SVP           (50213050-99).R & M Other Machinery and Equipment         SVP	1st Quarter	OFF-BUDGETARY	20,000		20,000
(5020401000). Water Expenses         ADMISSION         SVP           (50213040-02). R & M School Buildings         SVP           (50213050-02). R & Office Equipment         SVP           (50213050-99). R & M Other Machinery and Equipment         SVP	1st Quarter	OFF-BUDGETARY	90,000		90,000
(50213040-02).R & M School Buildings       SVP         (50213050-02).R & Office Equipment       SVP         (50213050-99).R & M Other Machinery and Equipment       SVP	January - December	OFF-BUDGETARY	40,000		40,000
(50213050-02).R & Office Equipment       SVP         (50213050-99).R & M Other Machinery and Equipment       SVP	January - December	OFF-BUDGETARY	50,000		50,000
(50213050-99).R & M Other Machinery and Equipment SVP	As Needed	OFF-BUDGETARY	50,000		50,000
	As Needed	OFF-BUDGETARY	15,000		15,000
(5029903000).Representation Expenses SVP	As Needed	OFF-BUDGETARY	10,000		10,000
	January - December	OFF-BUDGETARY	20,000		20,000
BUSINESS RELATED ACTIVITIES					
(5020399000).Other Supplies and Materials Expenses BUSINESS OFFICE SVP		OFF-BUDGETARY	2,002,800		2,002,800
31000000000000 Higher Education Program					
310100100002000 Provision of Higher Education Services					
INSTRUCTION					
(5020301000).Office Supplies Expenses CIT SVP	January - December	OFF-BUDGETARY	500,000		500,000
(5020321002).Semi-Expendable Office Equipment CCJE/CBE SVP	1st Quarter	OFF-BUDGETARY	400,000		400,000
(5020321003).Semi-Expendable ICT Equipment COED SVP	1st Quarter	OFF-BUDGETARY	500,000		500,000
(5020322001).Semi-Expendable - Furniture and Fixtures CICS SVP	1st Quarter	OFF-BUDGETARY	500,000		500,000
(5020399000).Other Supplies and Materials Expenses CFAS SVP	January - December	OFF-BUDGETARY	1,000,000		1,000,000
(5020401000).Water Expenses Campus QA SVP	January - December	OFF-BUDGETARY	10,000		10,000
(50213040-02).R & M School Buildings Campus Academic SVP	As Needed	OFF-BUDGETARY	3,000,000		3,000,000
(50213050-02).R & Office Equipment Coordinator SVP	As Needed	OFF-BUDGETARY	15,000		15,000
(50213050-99).R & M Other Machinery and Equipment Registrar's Office SVP	As Needed	OFF-BUDGETARY	10,000		10,000
(5029903000).Representation Expenses SVP	January - December	OFF-BUDGETARY	500,000		500,000
ATHLETIC FUND					
(5020321012).Semi-Expendable - Sports Equipment Campus Sports SVP	1-1-01 21-01	OFF-BUDGETARY	500,000		500,000
(5029903000).Representation Expenses Coordinator's Office SVP	1st Quarter - 2nd Quarter	OFF-BUDGETARY	400,000		400,000
COMPUTER FEE	January - December				

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT AC	CTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020321003).Semi-Expendable ICT Equipment			SVP	. ====			OFF-BUDGETARY	25,000		25,000
	(50213050-03).R & M ICT Equipment	Computer Laboratory		SVP	1st Qu	ıarter		OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	Campus MIS		SVP	TB	D		OFF-BUDGETARY	50,000		50,000
	(50299990-01). Website Maintenance	CEO		SVP	As Ne	eded		OFF-BUDGETARY	50,000		50,000
	INTERNET	Campus MIS									
	(50604050-03).ICT Equipment	Computer Laboratory		SVP	2nd Qu	uarter			-	250,000	250,000
	LIBRARY FUND	Campus Library									
	(5020301000).Office Supplies Expenses			SVP	January - [			OFF-BUDGETARY	20,000		20,000
	(5020322002).Semi-Expendable - Books			SVP	1st - 2nd	Quarter		OFF-BUDGETARY	800,000		800,000
	(50604050-02).Office Equipment			SVP	1st - 2nd	Quarter			-	200,000	200,000
	(50604050-03).ICT Equipment			SVP	1st - 2nd	Quarter			-	400,000	400,000
	MEDICAL AND DENTAL FUND	Campus Clinic									
	(5020307000).Drugs and Medicines Expenses			SVP	1st Qu	ıarter		OFF-BUDGETARY	250,000		250,000
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP	1st Qu	ıarter		OFF-BUDGETARY	350,000		350,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [	December		OFF-BUDGETARY	100,000		100,000
	NSTP/ROTC FUND										
	(5020301000).Office Supplies Expenses	ROTC AND-NSTP		SVP	January - [	December		OFF-BUDGETARY	25,000		25,000
	(5020311001). Textbooks and Instructional Materials Expenses	Office		SVP	1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment	ROTC and		SVP	1st Qu			OFF-BUDGETARY	50,000		50,000
	(50604050-03).ICT Equipment	Office		SVP	TB				-	100,000	100,000
	SCIENCE LABORATORY										
	(5020301000).Office Supplies Expenses	CIT, CICS		SVP	January - [	December		OFF-BUDGETARY	25,000		25,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipme	CCJE, CFAS		SVP	1st Qu			OFF-BUDGETARY	300,000		300,000
	(5020399000).Other Supplies and Materials Expenses	CBEA		SVP	January - [			OFF-BUDGETARY	50,000		50,000
	(3020333000). Outlet Supplies and Flaterials Expenses	COED		SVI	34.144.7	20020.		OIT BODGETAKT	30,000		30,000
	SOCIO-CULTURAL										
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Cultural Affairs		SVP	1st Qu	ıarter		OFF-BUDGETARY	300,000		300,000
	(5020399000).Other Supplies and Materials Expenses	Office		SVP	January - [	December		OFF-BUDGETARY	300,000		300,000
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	100,000		100,000
320100000000000	Advanced Education Program										
320100000000000	Provision of Advanced Education Program										
220100100001000	INSTRUCTION										
	(5020301000).Office Supplies Expenses	Graduate School		SVP	January - [	December		OFF-BUDGETARY	20,000		20,000
	(5020321000):Smice Supplies Expenses (5020321002):Semi-Expendable Office Equipment	Graduate Scribbi		SVP	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [			OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings		+	SVP	As Ne			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment		+	SVP	As Ne			OFF-BUDGETARY	15,000		15,000
	(50213050-02).R & Office Equipment (50213050-99).R & M Other Machinery and Equipment			SVP	As Ne			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - D			OFF-BUDGETARY	50,000		50,000
2202000000000	Posoarch Program										
320200000000000 320200100001000	Research Program Conduct of Research										
,20230100001000	RESEARCH DEVELOPMENT AND INNOVATION	Campus Research									
				CVD	January - [	Docombor		OFF BUDGETARY	20,000		20.000
	(5020301000).Office Supplies Expenses	Coordinator's Office		SVP SVP	January - L 1st Qu			OFF-BUDGETARY OFF-BUDGETARY	20,000		20,000 20,000
	(5020321002).Semi-Expendable Office Equipment										/ti ()()(

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu	ıarter	Orgining	OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [	December		OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP	As Ne	eded		OFF-BUDGETARY	25,000		25,000
	(50213050-02).R & Office Equipment			SVP	As Ne	eded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Ne			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	30,000		30,000
330100000000000	Technical Advisory Extension Program										
330100100001000											
	EXTESION, TRAINING AND COMMUNITY SERVICES										
	(5020301000).Office Supplies Expenses	Campus Extension		SVP	January - [	December		OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [	December		OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP	As Ne	eded		OFF-BUDGETARY	25,000		25,000
	(50213050-02).R & Office Equipment			SVP	As Ne	eded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Ne	eded		OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	30,000		30,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIL	NING									
	(5020201000).Training Expenses	Campus TVET		SVP	January - [	December		OFF-BUDGETARY	200,000		200,000
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	January - [	December		OFF-BUDGETARY	150,000		150,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1st Qu	ıarter		OFF-BUDGETARY	133,500		133,500
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu	ıarter		OFF-BUDGETARY	426,400		426,400
	(5020399000). Other Supplies and Materials Expenses			SVP	January - [	December		OFF-BUDGETARY	169,600		169,600
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	250,000		250,000
	TOTAL, APARRI CAMPUS								21,717,300	20,115,000	41,832,300
	CARTO CAMPUS										
100000000000000	CARIG CAMPUS General Administration Services and Support										
100000100001000	General Management and Supervision	000 0000									
	ADMINISTRATIVE SUPPORT	CEO OFFICE									
	(5020201000).Training Expenses	CAMPUS ADMIN		SVP	January - [			OFF-BUDGETARY	260,656		260,656
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP	January - [			OFF-BUDGETARY	3,124,850		3,124,850
	(5020301001).ICT Office Supplies Expenses	GSO		SVP	January - [			OFF-BUDGETARY	588,493		588,493
	(5020309000).Fuel, Oil and Lubricants Expenses	ISO		SVP	January - [	December		OFF-BUDGETARY	2,000,000		2,000,000
	(5020321002).Semi-Expendable Office Equipment	SUPPLY	1	SVP				OFF-BUDGETARY	184,999		184,999
	(5020321003).Semi-Expendable ICT Equipment	BAC	1	SVP				OFF-BUDGETARY	333,671		333,671
	(5020321099).Semi-Expendable - Other Machinery and Equipment		1	SVP				OFF-BUDGETARY	10,000		10,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP	_			OFF-BUDGETARY	855,820		855,820
	(5020399000).Other Supplies and Materials Expenses	RECORDS OFFICE		SVP	January - [			OFF-BUDGETARY	1,797,920		1,797,920
	(5020401000).Water Expenses	PRINTING		SVP	January - [	December		OFF-BUDGETARY	912,000		912,000
	(50213040-02).R & M School Buildings	IMC		SVP				OFF-BUDGETARY	6,750,000		6,750,000
	(50213050-08).R & M Construction and Heavy Equipment	MIS		SVP				OFF-BUDGETARY	583,600		583,600
	(50213060-01).R & M Motor Vehicles	PLANNING OFFICE		SVP				OFF-BUDGETARY	633,580		633,580
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	627,269		627,269
	(50604040-02).School Buildings			SVP				OFF-BUDGETARY		3,933,120	3,933,120
	(50604040-99).Other Structures			SVP				OFF-BUDGETARY		6,000,000	6,000,000
					1			OFF-BUDGETARY		110,000	110,000
	(50604050-02).Office Equipment			SVP							
	(50604050-03).ICT Equipment			SVP				OFF-BUDGETARY		440,000	440,000

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PAP CODE	DESCRIPTION	End User	EARLY PROCUREME	MODE OF PROCUREMENT	Submission/   Posting/ITB   Openning of	Notice of	Award/ Contract	SOURCE OF FUNDS	МООЕ	со	TOTAL
			NT ACTIVITY		Bids	Award	Signing				
2000000000000000	Current to Operations										
	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020201000).Training Expenses	CAMPUS PRM		SVP	January - D			OFF-BUDGETARY	449,000		449,00
	(5020301000).Office Supplies Expenses	OSDW		SVP	January - D			OFF-BUDGETARY	1,085,050		1,085,05
	(5020301001).ICT Office Supplies Expenses	GIDANCE OFFICE		SVP	January - D	December		OFF-BUDGETARY	33,868		33,86
	(5020321002).Semi-Expendable Office Equipment	CLINIC		SVP				OFF-BUDGETARY	172,050		172,05
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP				OFF-BUDGETARY	187,800		187,80
	(5020321007).Semi-Expendable - Communication Equipment	ADMISSION		SVP				OFF-BUDGETARY	38,500		38,50
	(5020321099).Semi-Expendable - Other Machinery and Equipment (5020322001).Semi-Expendable - Furniture and Fixtures	CAMPUS PRM OSDW		SVP				OFF-BUDGETARY	35,321 105,900		35,32 105,90
	(5020392001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses	GIDANCE OFFICE		SVP SVP	January - D	Docombor		OFF-BUDGETARY	4,789,739		4,789,73
	(5020401000). Water Expenses	GIDANCE OFFICE			January - D			OFF-BUDGETARY	9,625		9,62
	(5020401000). Water Expenses (5029903000). Representation Expenses		+	SVP SVP	January - D			OFF-BUDGETARY OFF-BUDGETARY	42,900		42,90
	(50604040-99).Other Structures		+	SVP	Janualy - L	CCCITIDEI		OFF-BUDGETARY OFF-BUDGETARY	42,900	395,000	395,00
	(50604040-99).Other Structures (50604050-03).ICT Equipment			SVP				OFF-BUDGETARY OFF-BUDGETARY		1,296,000	1,296,000
	(50604050-07).Communication Equipment			SVP				OFF-BUDGETARY		118,000	118,000
	(3000-1030-07).Communication Equipment			JVI				OIT-DODGETART		110,000	110,000
	BUSINESS RELATED ACTIVITIES	Business Office		SVP							
	(5020301001).ICT Office Supplies Expenses	Dusiness Office		SVP	January - D	December		OFF-BUDGETARY	4,843,700		4,843,700
	(5020321003).Semi-Expendable ICT Equipment			SVP	January - L	December		OFF-BUDGETARY	100,000		100,000
	(5020321009).Semi-Expendable 1C1 Equipment (5020321099).Semi-Expendable - Other Machinery and Equipment			SVP				OFF-BUDGETARY	100,000		100,000
	(5020322001).Semi-Expendable - Other Machinery and Equipment			SVP				OFF-BUDGETARY	65,000		65,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	December		OFF-BUDGETARY	1,588,000		1,588,000
	(5020401000). Water Expenses			SVP	January - D			OFF-BUDGETARY	16,000		16,000
	(50213040-99).R & M Other Structures			SVP	Suridary E	occerriber .		OFF-BUDGETARY	7,093,595		7,093,59
	(5029903000).Representation Expenses			SVP				OFF-BUDGETARY	100,000		100,00
	(50604050-02).Office Equipment			SVP				OFF-BUDGETARY	100,000	150,000	150,000
	(50604050-03).ICT Equipment			SVP				OFF-BUDGETARY		740,000	740,00
	(50604050-99).Other Machinery and Equipment			SVP				OFF-BUDGETARY		70,000	70,00
	(3000 1030 33)/Journal Flucturiery and Equipment			SVP				OTT BODGET/II(T		70,000	20,00
310000000000000	Higher Education Program			SVP							
310100100002000	Provision of Higher Education Services			SVP							
	INSTRUCTION			SVP							
	(5020102000).Traveling Expenses - Foreign	CICS, CIT		SVP				OFF-BUDGETARY	4,795,000		4,795,000
	(5020201000).Training Expenses	CNSM		SVP	January - D			OFF-BUDGETARY	4,220,875		4,220,87
	(5020301000).Office Supplies Expenses	CHK		SVP	January - D			OFF-BUDGETARY	3,295,551		3,295,55
	(5020301001).ICT Office Supplies Expenses	CPAD		SVP	January - D			OFF-BUDGETARY	565,435		565,43
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CVM		SVP	January - D			OFF-BUDGETARY	870,705		870,70
	(5020309000).Fuel, Oil and Lubricants Expenses	COEA		SVP	January - D			OFF-BUDGETARY	110,500		110,50
	(5020311001). Textbooks and Instructional Materials Expenses	CHSS		SVP	2nd Qu			OFF-BUDGETARY	2,354,027		2,354,02
	(5020321002).Semi-Expendable Office Equipment	Campus QA		SVP	January - D			OFF-BUDGETARY	704,800		704,80
	(5020321003).Semi-Expendable ICT Equipment	Campus Academic		SVP	January - D			OFF-BUDGETARY	2,587,702		2,587,70
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP	January - D			OFF-BUDGETARY	733,000		733,00
	(5020321012).Semi-Expendable - Sports Equipment	Internationalization		SVP	January - D January - D			OFF-BUDGETARY	410,000		410,00
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Coordinator		SVP	,			OFF-BUDGETARY	1,760,033		1,760,03
	(5020322001).Semi-Expendable - Furniture and Fixtures	Registrar's Office	+	SVP	January - D			OFF-BUDGETARY	1,589,300		1,589,30
	(5020399000).Other Supplies and Materials Expenses		1	SVP	January - D			OFF-BUDGETARY	3,230,944		3,230,94
	(50213040-01).R & M Buildings			SVP	As Nee			OFF-BUDGETARY	20,000		20,00
	(50213040-02).R & M School Buildings			SVP				OFF-BUDGETARY	1,323,299		1,323,29
	(50213040-99).R & M Other Structures			SVP	As Nee			OFF-BUDGETARY	50,000		50,00
	(50213050-02).R & Office Equipment			SVP	As Nee			OFF-BUDGETARY	30,000		30,00
	(50213050-14).R & M Technical and Scientific Equipment			SVP	As Nee	eueu		OFF-BUDGETARY	435,449		435,44

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PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5029901000).Advertising Expenses			SVP	As Ne	eded		OFF-BUDGETARY	122,000		122,000
	(5029902000). Printing and Publication Expenses			SVP	As Ne	eded		OFF-BUDGETARY	20,000		20,00
	(5029903000).Representation Expenses			SVP	January - [			OFF-BUDGETARY	1,742,391		1,742,39
	(50604040-99).Other Structures			SVP	2nd - 4th	Quarter		OFF-BUDGETARY		600,000	600,00
	(50604050-02).Office Equipment			SVP	1st - 3rd	Quarter		OFF-BUDGETARY		1,520,840	1,520,84
	(50604050-03).ICT Equipment			SVP	2nd - 4th	Quarter		OFF-BUDGETARY		3,753,747	3,753,74
	(50604050-07).Communication Equipment			SVP	2nd - 4th	Quarter		OFF-BUDGETARY		437,900	437,90
	(50604050-10).Military, Police and Security Equipment			SVP	2nd - 4th	Quarter		OFF-BUDGETARY		5,000,000	5,000,00
	(50604050-99).Other Machinery and Equipment			SVP	1st - 3rd			OFF-BUDGETARY		900,000	900,00
	(50604070-01).Furniture and Fixtures			SVP	1st - 3rd			OFF-BUDGETARY		200,000	200,00
	(50604070-02).Books			SVP	1st - 3rd	Quarter		OFF-BUDGETARY		12,412,487	12,412,48
	ATHLETIC FUND										
	(5020301000).Office Supplies Expenses	Campus Sports		SVP	January - [	December		OFF-BUDGETARY	199,589		199,58
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP	1st Qu			OFF-BUDGETARY	5,000		5,00
	(5020399000).Other Supplies and Materials Expenses	222.4		SVP	January - [			OFF-BUDGETARY	220,850		220,85
	(50213040-99).R & M Other Structures			SVP	As Ne			OFF-BUDGETARY	400,000		400,00
	COMPUTER FEE										
	(5020301001).ICT Office Supplies Expenses	Compus Laboratory		CVD	January - [	Docombor		OFF BUDGETARY	28,000		28,00
	(5020321001).1CT Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Campus Laboratory		SVP	1st - 3rd			OFF-BUDGETARY	-1		
		Campus MIS		SVP		-		OFF-BUDGETARY	615,500	1 062 500	615,50
	(50604050-03).ICT Equipment			SVP	1st - 3rd	Quarter		OFF-BUDGETARY		1,862,500	1,862,50
	LIBRARY FUND										
	(5020301000).Office Supplies Expenses	Campus Library		SVP	January - [			OFF-BUDGETARY	117,385		117,38
	(5020301001).ICT Office Supplies Expenses			SVP	January - [			OFF-BUDGETARY	29,051		29,05
	(5020311001). Textbooks and Instructional Materials Expenses			SVP	2nd - 3rd			OFF-BUDGETARY	2,359,322		2,359,32
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Qu			OFF-BUDGETARY	43,000		43,00
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu			OFF-BUDGETARY	21,000		21,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu	ıarter		OFF-BUDGETARY	334,986		334,98
	(50213040-02).R & M School Buildings			SVP	As Ne			OFF-BUDGETARY	500,000		500,00
	(5029902000). Printing and Publication Expenses			SVP	As Ne	eded		OFF-BUDGETARY	5,000		5,00
	(50604050-03).ICT Equipment			SVP	1st to 3rd	l Quarter		OFF-BUDGETARY		250,000	250,00
	(50604050-07).Communication Equipment			SVP	1st Qu	ıarter		OFF-BUDGETARY		50,000	50,00
	MEDICAL AND DENTAL FUND		+								
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Campus Clinic						OFF-BUDGETARY	1,168,814		1,168,81
	(5020321010).Semi-Expendable - Medical Equipment			SVP	1st Qu	ıarter		OFF-BUDGETARY	73,800		73,80
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY	145,000		145,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [	December		OFF-BUDGETARY	15,000		15,00
	(50213050-11).R & M Medical Equipment			SVP	As Ne			OFF-BUDGETARY	250,000		250,00
	(5029903000).Representation Expenses			SVP	January - [	December		OFF-BUDGETARY	45,000		45,00
	NSTP/ROTC FUND										
	(5020201000).Training Expenses	ROTC and		SVP	January - [	December		OFF-BUDGETARY	255,000		255,00
	(5020301000). Fraining Expenses (5020301000). Office Supplies Expenses	NSTP		SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	42,028		42,02
	(5020321002). Semi-Expendable Office Equipment	Office		SVP	1st Qu			OFF-BUDGETARY OFF-BUDGETARY	25,000		25,00
	(5020321002).Semi-Experidable Office Equipment (5020399000).Other Supplies and Materials Expenses	Office		SVP	January - [			OFF-BUDGETARY OFF-BUDGETARY	83,485		83,48
	(5020401000). Water Expenses			SVP	January - [			OFF-BUDGETARY	990		99
	(5029903000).Representation Expenses			SVP	January - [			OFF-BUDGETARY OFF-BUDGETARY	225,000		225,00
	(5029990-99). Other Maintenance and Operating Expenses			SVP	January - [			OFF-BUDGETARY OFF-BUDGETARY	30,000		30,00
	(50604050-03).ICT Equipment		+	Э۷Г	Suridary - L	December		OFF-BUDGETARY	-	60,000	60,00
		0700								,	
	SCIENCE LABORATORY (5020301000).Office Supplies Expenses	CICS, COEA CICS, CNSM		SVP	January - [	December		OEE BUIDCETARY	14,398		14 20
	(3020301000).Office Supplies Expenses	CICS, CNSM		SVP	January - L	December		OFF-BUDGETARY	14,398		14,39

PAP CODE	DESCRIPTION  (5020308000).Medical, Dental and Laboratory Supplies Expenses	End User	EARLY PROCUREME	MODE OF	Submission/		Award/	SOURCE OF	14005		
			NT ACTIVITY	PROCUREMENT	Posting/ITB Openning of Bids	Notice of Award	Contract Signing	FUNDS	MOOE	со	TOTAL
		CIT, CHSS		SVP	January -	December		OFF-BUDGETARY	337,500		337,500
	(5020321013). Semi-Expendable - Technical and Scientific Equipme	CHK, CVM		SVP	1st Quarter	- 3rd Quarter		OFF-BUDGETARY	495,500		495,500
	(5020399000).Other Supplies and Materials Expenses	CPAD, CCJE		SVP	January -	December		OFF-BUDGETARY	95,602		95,602
	(50604050-14). Technical and Scientific Equipment	CVM, COLMED		SVP	2nd Quarter	- 3rd Quarter		OFF-BUDGETARY	-	2,595,000	2,595,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	lanuary -	December		OFF-BUDGETARY	69,800		69,800
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		uarter		OFF-BUDGETARY	8,000		8,000
	(5020321002).3cmi Experidable Office Equipment (5020321007).Semi-Expendable - Communication Equipment	Office		SVP	-	uarter		OFF-BUDGETARY	40,000		40,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	-	uarter		OFF-BUDGETARY	30,000		30,000
	(5020399000).Other Supplies and Materials Expenses			SVP	-	December		OFF-BUDGETARY	890,000		890,000
32010000000000 A	Advanced Education Program										
	Provision of Advanced Education Program										
2-010010001000	INSTRUCTION										
	(5020201000).Training Expenses	COLLEGE OF LAW		SVP	January -	December		OFF-BUDGETARY	714,050		714,050
+	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	GRADUATE SCHOOL	+	SVP		December		OFF-BUDGETARY	464,645		464,645
+	(5020301000). Office Supplies Expenses	COLLEGE OF LAW	+	SVP		December		OFF-BUDGETARY	14,832		14,832
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLMED		SVP		December		OFF-BUDGETARY	2,572,480		2,572,480
	(5020321002).Semi-Expendable Office Equipment	COLITED		SVP		December		OFF-BUDGETARY	36,714		36,714
	(5020321002):Semi-Expendable ICT Equipment			SVP		December		OFF-BUDGETARY	271,184		271,184
	(5020321005):Semi-Expendable - Communication Equipment			SVP		December		OFF-BUDGETARY	300,000		300,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		December		OFF-BUDGETARY	868,500		868,500
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		December		OFF-BUDGETARY	7,500		7,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		December		OFF-BUDGETARY	223,000		223,000
	(5020399000).Other Supplies and Materials Expenses			SVP		December		OFF-BUDGETARY	771,810		771,810
	(5020401000). Water Expenses			SVP		December		OFF-BUDGETARY	50,000		50,000
	(50213040-01).R & M Buildings			SVP		eeded		OFF-BUDGETARY	3,160,000		3,160,000
	(50213050-02).R & Office Equipment			SVP	1	eeded		OFF-BUDGETARY	200,000		200,000
	(5029901000).Advertising Expenses			SVP	1	eeded		OFF-BUDGETARY	107,500		107,500
	(5029903000).Representation Expenses			SVP		December		OFF-BUDGETARY	1,260,000		1,260,000
	(5029907000).Subscription Expenses			SVP		eeded		OFF-BUDGETARY	184,500		184,500
	(50604050-02).Office Equipment			SVP		- 3rd Quarter		OFF-BUDGETARY	10 1/300	855,000	855,000
	(50604050-11).Medical Equipment			SVP	1st Quarter			OFF-BUDGETARY		2,485,000	2,485,000
	(50604050-99).Other Machinery and Equipment			SVP	1st Quarter			OFF-BUDGETARY		1,200,000	1,200,000
	(50604070-01).Furniture and Fixtures			SVP		- 3rd Quarter		OFF-BUDGETARY		250,000	250,000
	COLLEGE OF MEDICINE - MEDICAL ANATOMY LABORA	TOPY									
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP	1st Quarter	- 3rd Quarter		OFF-BUDGETARY	458,000		458,000
	COLLEGE OF MEDICINE - REVALIDA										
+	(5020301000).Office Supplies Expenses	COLLEGE OF MED.	+	SVP	January -	December		OFF-BUDGETARY	100,000		100,000
	(5029903000).Representation Expenses	COLLEGE OF FIED.		SVP	· .	December		OFF-BUDGETARY	100,000		100,000
32020000000000 F	Research Program		1								
	Conduct of Research										
			+								
	RESEARCH DEVELOPMENT AND INNOVATION	CAMPUS	+	CVD	lanuani	December		OFF BUDGETARY	1 212 000		1 212 000
	(5020201000).Training Expenses		<del>                                     </del>	SVP				OFF-BUDGETARY	1,212,000		1,212,000
	(5020301000). Office Supplies Expenses	RESEARCH		SVP		December		OFF-BUDGETARY	423,550		423,550
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		December		OFF-BUDGETARY	4,500		4,500
	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP		December		OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	-	uarter		OFF-BUDGETARY	76,725		76,725
	(5020322001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses			SVP SVP		uarter December		OFF-BUDGETARY OFF-BUDGETARY	32,500 284,147		32,500 284,147

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY	MODE OF	Submission/	1	Award/	SOURCE OF	моое	со	TOTAL
PAP CODE	DESCRIPTION	Elia Osei	PROCUREME	PROCUREMENT	Posting/ITB Openning of	Notice of Award	Contract	FUNDS	MODE	CO	IOIAL
			NT ACTIVITY		Bids		Signing				
	(5020401000).Water Expenses			SVP	January - [			OFF-BUDGETARY	85,000		85,00
	(50213040-01).R & M Buildings			SVP	As Ne			OFF-BUDGETARY	1,874,713		1,874,71
	(50213040-99).R & M Other Structures			SVP	As Ne			OFF-BUDGETARY	500,000		500,00
	(5029902000).Printing and Publication Expenses			SVP	As Ne			OFF-BUDGETARY	650,450		650,45
	(5029903000).Representation Expenses (5029907000).Subscription Expenses			SVP	January - D			OFF-BUDGETARY	459,800		459,80
				SVP	1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	25,000	70.000	25,00 70,00
	(50604050-02).Office Equipment (50604050-03).ICT Equipment			SVP SVP	1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY		70,000 230,000	230,00
	(50604050-07).Communication Equipment			SVP	1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY		25,000	25,00
	(50604060-01). Motor Vehicles			SVP	1st Quarter -			OFF-BUDGETARY		1,250,000	1,250,00
	(50604070-01).Furniture and Fixtures			SVP	1st Quarter -			OFF-BUDGETARY		25,000	25,00
	(50604070-01).1 difficult and fixed es			SVP	1st Quarter -			OFF-BUDGETARY		415,000	415,00
	(3000-1070 02).BOOKS			SVI	15t Quarter	ora Quarter		OTT-BODGLTART		113,000	415,00
330100000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
	EXTESION, TRAINING AND COMMUNITY SERVICES										
	(5020201000).Training Expenses	CAMPUS		SVP	January - [	December		OFF-BUDGETARY	1,212,000		1,212,00
	(5020301000).Office Supplies Expenses	EXTENSION		SVP	January - [	December		OFF-BUDGETARY	423,550		423,55
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP	January - [	December		OFF-BUDGETARY	4,500		4,50
	(5020310000). Agriculture and Marine Supplies Expenses	OFFICE		SVP	January - [			OFF-BUDGETARY	50,000		50,00
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qu			OFF-BUDGETARY	76,725		76,72
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu			OFF-BUDGETARY	32,500		32,50
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [			OFF-BUDGETARY	284,147		284,14
	(5020401000).Water Expenses			SVP	January - [			OFF-BUDGETARY	85,000		85,00
	(50213040-02).R & M School Buildings			SVP	As Ne			OFF-BUDGETARY	2,000,000		2,000,00
	(50213040-99).R & M Other Structures			SVP	As Ne			OFF-BUDGETARY	500,000		500,00
	(5029902000).Printing and Publication Expenses			SVP	As Ne			OFF-BUDGETARY	650,450		650,45
	(5029903000).Representation Expenses			SVP	January - [			OFF-BUDGETARY	459,800		459,80
	(5029907000).Subscription Expenses			SVP	TB			OFF-BUDGETARY	25,000	70.000	25,00
	(50604050-02).Office Equipment			SVP	1st - 2nd			OFF-BUDGETARY		70,000	70,00
	(50604050-03).ICT Equipment			SVP	1st - 2nd			OFF-BUDGETARY		230,000	230,00
	(50604050-07).Communication Equipment			SVP	1st - 2nd			OFF-BUDGETARY		25,000	25,00
	(50604060-01).Motor Vehicles			SVP	1st - 2nd			OFF-BUDGETARY		1,250,000	1,250,00
	(50604070-01).Furniture and Fixtures			SVP	1st - 2nd 1st - 2nd			OFF-BUDGETARY		25,000	25,00
	(50604070-02).Books			SVP	ISC - ZIIU	Quarter		OFF-BUDGETARY	400 000 000	415,000	415,00
	TOTAL, CARIG CAMPUS							-	103,055,289	52,339,595	155,394,88
		+	+								
	GONZAGA CAMPUS										
100000000000000	General Administration Services and Support		1								
100000100001000	General Management and Supervision		1								
T000010001000	ADMINISTRATIVE SUPPORT	CEO OFFICE	+ +								
	(5020201000).Training Expenses	CAMPUS FMS	+	SVP	January - D	December		OFF-BUDGETARY	219,250		219,25
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	PLANNING OFFICE		SVP	January - D			OFF-BUDGETARY	519,965		519,96
	(5020301000).Office Supplies Expenses	MIC	+	SVP	January - [			OFF-BUDGETARY	147,880		147,88
	(5020321003).Semi-Expendable ICT Equipment	SUPPLY		SVP	1st - 3rd			OFF-BUDGETARY	472,405		472,40
	(5020321009).Semi-Expendable - Other Machinery and Equipmen		+	SVP	1st - 3rd			OFF-BUDGETARY	22,000		22,00
	(5020322001).Semi-Expendable - Furniture and Fixtures	INFRA OFFICE		SVP	1st - 3rd			OFF-BUDGETARY	117,600		117,6
	(5020399000).Other Supplies and Materials Expenses	HRMO		SVP	January - D			OFF-BUDGETARY	141,475		141,4
	(50213040-01).R & M Buildings	BUDGET OFFICE		SVP	As nee			OFF-BUDGETARY	26,500		26,50
	(50213050-99).R & M Other Machinery and Equipment	ACCOUNTING OFFICE	=	SVP	As nee			OFF-BUDGETARY	5,000		5,00
	(50213060-01).R & M Motor Vehicles	CASHIER	1	SVP	As nee			OFF-BUDGETARY	500,000		500,00
					AS THE						

			IS THIS AN		SCHEDULI	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5029903000).Representation Expenses			SVP		January - [	December		OFF-BUDGETARY	146,250		146,25
200000000000000	Support to Operations											
	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES			SVP		January - [	December					
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - [			OFF-BUDGETARY	84,793		84,79
	(5020301000). Office Supplies Expenses	OSDW		SVP		January - [			OFF-BUDGETARY	7,400		7,40
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	GIDANCE OFFICE		SVP		1st Quarter -			OFF-BUDGETARY	61,855		61,85
	(5020321003).Semi-Expendable ICT Equipment	CLINIC		SVP		1st Quarter -			OFF-BUDGETARY	85,000		85,00
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP		1st Quarter -			OFF-BUDGETARY	19,000		19,00
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP		January - [			OFF-BUDGETARY	29,400		29,40
	(5029903000).Representation Expenses	7.57.13551611		SVP		January - [			OFF-BUDGETARY	45,300		45,30
	(50604050-03).ICT Equipment					•			OFF-BUDGETARY	10/000	60,000	60,00
	(00000000000000000000000000000000000000										33/333	55,55
310000000000000	Higher Education Program											
	Provision of Higher Education Services											
310100100002000												
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign			SVP		TB			OFF-BUDGETARY	224,872		224,87
	(5020301000).Office Supplies Expenses	CBEA		SVP		January - [			OFF-BUDGETARY	516,331		516,33
	(5020301001).ICT Office Supplies Expenses	COA		SVP		January - [			OFF-BUDGETARY	369,048		369,04
	(5020321001).Semi-Expendable - Machinery	CCJE		SVP		1st Qu			OFF-BUDGETARY	7,500		7,50
	(5020321003).Semi-Expendable ICT Equipment	CHM		SVP		1st Quarter -			OFF-BUDGETARY	1,066,751		1,066,75
	(5020321011).Semi-Expendable - Printing Equipment	CICS		SVP		1st Quarter -			OFF-BUDGETARY	60,000		60,00
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CTED		SVP		1st Qu			OFF-BUDGETARY	7,500		7,50
	(5020322001).Semi-Expendable - Furniture and Fixtures	Campus QA		SVP		1st Quarter -			OFF-BUDGETARY	202,000		202,00
	(5020322002).Semi-Expendable - Books	Campus Academic		SVP		1st Quarter -			OFF-BUDGETARY	58,350		58,35
	(5020399000).Other Supplies and Materials Expenses	Coordinator		SVP		January - [			OFF-BUDGETARY	6,300		6,30
	(50213040-02).R & M School Buildings	Coordinator		SVP		As ne			OFF-BUDGETARY	30,100	150.000	30,10
	(50604040-99).Other Structures	Registrar's Office		SVP		2nd Quarter -			OFF-BUDGETARY		150,000	150,00
	(50604050-03).ICT Equipment			SVP		2nd Quarter -	3rd Quarter		OFF-BUDGETARY		184,000	184,00
	ATHERT CHAIR											
	ATHLETIC FUND											
	(5020201000).Training Expenses	Campus Sports		SVP		January - [			OFF-BUDGETARY	4,500		4,50
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - [	December		OFF-BUDGETARY	252,500		252,50
	(5020321012).Semi-Expendable - Sports Equipment								OFF-BUDGETARY	80,000		80,00
	COMPUTER FEE	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		January - [			OFF-BUDGETARY	48,000		48,00
	(50604050-03).ICT Equipment			SVP		2nd Quarter -	3rd Quarter		OFF-BUDGETARY	-	250,000	250,00
	INTERNET	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		January - [	December		OFF-BUDGETARY	511,000		511,00
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library							OFF-BUDGETARY	59,693		59,69
	(5020322002).Semi-Expendable - Books			SVP		January - [			OFF-BUDGETARY	204,757		204,75
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd			OFF-BUDGETARY	95,000		95,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st - 2nd			OFF-BUDGETARY	6,000		6,00
	(50604070-02).Books			SVP		2nd Quarter -	3rd Quarter				200,000	200,00
	MEDICAL AND DENTAL FUND	Campus Clinic										
	(5020301000).Office Supplies Expenses			SVP		January - [	December		OFF-BUDGETARY	4,740		4,74
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP		January - [	December		OFF-BUDGETARY	61,855		61,85
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd	Quarter		OFF-BUDGETARY	217,405		217,40

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st - 2nd	Quarter	<u> </u>	OFF-BUDGETARY	13,000		13,000
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	10,000		•
	NSTP/ROTC FUND	ROTC and									
	(5020301000).Office Supplies Expenses	NSTP Office		SVP	January - I	December		OFF-BUDGETARY	100,000		100,000
											-
	SCIENCE LABORATORY	COA/CCJE									
	(5020301000).Office Supplies Expenses	CBEA/CHM		SVP	January - I	December		OFF-BUDGETARY	77,000		77,000
	(50604050-14). Technical and Scientific Equipment	CICS/CTED		SVP	1st - 2nd	Quarter		OFF-BUDGETARY		250,000	250,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - I	December		OFF-BUDGETARY	10,000		10,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	January - I	December		OFF-BUDGETARY	223,000		223,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu	ıarter		OFF-BUDGETARY	80,000		80,000
320200000000000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH DEVELOPMENT AND INNOVATION										
		CAMPLIC		C) (D	January I	Docombor		OFF BUDGETARY	01.040		01.040
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - I January - I			OFF-BUDGETARY	91,949		91,949
	(5020310000). Agriculture and Marine Supplies Expenses	RESEARCH COORDINATOR'S		SVP	,			OFF-BUDGETARY	42,115		42,115
	(5020321003).Semi-Expendable ICT Equipment (5020322001).Semi-Expendable - Furniture and Fixtures	OFFICE		SVP SVP	1st Qu 1st Qu			OFF-BUDGETARY OFF-BUDGETARY	138,000 16,500		138,000 16,500
	(502992000).Printing and Publication Expenses	OFFICE		SVP	As Ne				672,673		672,673
	(5029903000). Representation Expenses			SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	211,050		211,050
	(5029907001).Subscription Expenses - ICT Software			SVP	TB			OFF-BUDGETARY	125,500		125,500
	(3029907001).3ubscription Expenses - 1C1 Software			SVF	10	. <u>.                                   </u>		OIT-BUDGLIAKI	123,300		123,300
330100000000000	Technical Advisory Extension Program										
	Provision of Extension Program										
330100100001000	EXTENSION AND COMMUNITY SERVICES										
		CAMPLIC		C) /D	January I	Dagamahan		OFF BUDGETABY	400 204		400 204
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - I			OFF-BUDGETARY	480,294		480,294
	(5020301001).ICT Office Supplies Expenses	EXTENSION COORDINATORS		SVP	January - I January - I			OFF-BUDGETARY	113,000		113,000
	(5020309000).Fuel, Oil and Lubricants Expenses (5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP SVP	1st Qu			OFF-BUDGETARY OFF-BUDGETARY	66,615 15,000		66,615 15,000
	(5020321003). Semi-Experidable 1CT Equipment (5020399000). Other Supplies and Materials Expenses	OFFICE		SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	72,000		72,000
	(50213040-02).R & M School Buildings			SVP	As Ne			OFF-BUDGETARY	80,000		80,000
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	574,151		574,151
	(3023303000).http://doi.org/10.1001/10.1001		+	JVF	Junuary - I	- CCCTTDCT		OIT-DODGLIART	3/7,131		3/7,131
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	3	+							+	
	(5020102000). Traveling Expenses - Foreign	CAMPUS		SVP	ТВ	iD		OFF-BUDGETARY	40,000		40,000
	(5020201000). Training Expenses	COORDINATOR'S		SVP	January - I			OFF-BUDGETARY	155,000		155,000
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - I			OFF-BUDGETARY	46,884		46,884
	(5020301001).ICT Office Supplies Expenses	TVET		SVP	January - I			OFF-BUDGETARY	10,000		10,000
	(5020310000). Agriculture and Marine Supplies Expenses	COORDINATOR'S		SVP	January - I			OFF-BUDGETARY	154,500		154,500
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	1st Quarter -	2nd Quarter		OFF-BUDGETARY	150,000		150,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	602,500		602,500
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	10,200		10,200
	(50213050-01).R & M Machinery			SVP	As Ne			OFF-BUDGETARY	30,000		30,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP	As Ne			OFF-BUDGETARY	15,000		15,000
	(50213060-01).R & M Motor Vehicles			SVP	As Ne			OFF-BUDGETARY	25,000		25,000
	(50213070-00).R & M - Furniture and Fixtures			SVP	As Ne			OFF-BUDGETARY	25,000		25,000
	(50604040-99).Other Structures			SVP	1st Quarter -			OFF-BUDGETARY		500,000	500,000
	(50605010-02).Livestock			SVP	1st Qu	ıarter		OFF-BUDGETARY		60,000	60,000
	TOTAL, GONZAGA CAMPUS							1	11,261,206	1,654,000	12,915,206

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT A	CTIVITY				
PAP CODE	DESCRIPTION	End User	PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	LAL-LO CAMPUS										
10000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision										
100000100001000	ADMINISTRATIVE SUPPORT	CEO OFFICE									
	(5020102000).Traveling Expenses - Foreign	PLANNING		SVP	TB	D		OFF-BUDGETARY	22,036		22,03
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP	January - I			OFF-BUDGETARY	245,054		245,05
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP	January - I			OFF-BUDGETARY	67,005		67,00
	(5020321002).Semi-Expendable Office Equipment	SUPPLY, GSO		SVP	1st Qu	ıarter		OFF-BUDGETARY	61,194		61,19
	(5020321003).Semi-Expendable ICT Equipment	BAC		SVP	1st Qu	ıarter		OFF-BUDGETARY	166,961		166,96
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	INFRA OFFICE		SVP	1st Qu	ıarter		OFF-BUDGETARY	5,000		5,00
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP	1st Qu	ıarter		OFF-BUDGETARY	66,166		66,16
	(5020322002).Semi-Expendable - Books	RECORDS OFFICE		SVP	1st Qu			OFF-BUDGETARY	4,364		4,36
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP	January - I			OFF-BUDGETARY	114,000		114,00
	(5020401000).Water Expenses	ACCOUNTING OFFICE		SVP	January - I			OFF-BUDGETARY	100,000		100,00
	(50213040-01).R & M Buildings	CASHIER		SVP	As Ne			OFF-BUDGETARY	400,564		400,56
	(50213050-02).R & Office Equipment	PRINTING		SVP	As Ne			OFF-BUDGETARY	14,513		14,51
	(50213060-01).R & M Motor Vehicles	MIS		SVP	As Ne			OFF-BUDGETARY	212,600		212,60
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	170,304		170,30
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
200000100001000	PRODUCTION AND STUDENT SERVICES										
	(5020301000).Office Supplies Expenses	CAMPUS PRM	+	SVP	January - I	December		OFF-BUDGETARY	32,243		32,24
	(5020301000).Office Supplies Expenses	OSDW		SVP	January - I			OFF-BUDGETARY	54,934		54,93
	(5020321002).Semi-Expendable Office Equipment	GIDANCE OFFICE		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	299,777		299,77
	(5020321003).Semi-Expendable Tice Equipment	CLINIC		SVP	1st Quarter -			OFF-BUDGETARY	136,715		136,71
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP	1st Quarter -			OFF-BUDGETARY	61,301		61,30
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP	January - I			OFF-BUDGETARY	99,619		99,61
	(50213040-01).R & M Buildings			SVP	As Ne			OFF-BUDGETARY	44,151		44,15
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	96,500		96,50
	(50604050-02).Office Equipment							OFF-BUDGETARY		160,000	160,00
	BUSINESS RELATED ACTIVITIES										
	(5020309000).Fuel, Oil and Lubricants Expenses	BUSINESS OFFICE	+	SVP	January - I	December		OFF-BUDGETARY	210,000		210,00
	(5020310000). Agriculture and Marine Supplies Expenses	POSTINESS OFFICE	+	SVP	January - I			OFF-BUDGETARY OFF-BUDGETARY	1,562,700		1,562,70
	(502032001).Semi-Expendable - Furniture and Fixtures		+	SVP	1st Qu			OFF-BUDGETARY	15,000		1,502,70
	(5020399000).Other Supplies and Materials Expenses		+	SVP	January - I			OFF-BUDGETARY	527,000		527,00
	(50213040-99).R & M Other Structures			SVP	As Ne			OFF-BUDGETARY	100,000		100,00
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Ne			OFF-BUDGETARY	674,200		674,20
310000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
310100100002000	INSTRUCTION										
	(5020102000).Traveling Expenses - Foreign	COA		SVP	TB	iD		OFF-BUDGETARY	40,000		40,00
	(5020102000). Travelling Expenses - Poleigh	CHM	+	SVP	January - I			OFF-BUDGETARY	142,967		142,96
	(5020301000). Office Supplies Expenses	CICS	+	SVP	January - I			OFF-BUDGETARY	254,037		254,03
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	CTED		SVP	January - I			OFF-BUDGETARY	122,064		122,00
	(502031000),Agriculture and Marine Supplies Expenses	Campus QA	<del>                                     </del>	SVP	January - I			OFF-BUDGETARY	720		72
	(5020321000). Semi-Expendable Office Equipment	Campus Academic	+	SVP	1st - 3rd			OFF-BUDGETARY	153,690		153,69
	(5020321002):Semi-Expendable Office Equipment	Coordinator	†	SVP	1st - 3rd			OFF-BUDGETARY	639,087		639,08
	(5020321099).Semi-Expendable - Other Machinery and Equipmen			SVP	1st - 3rd			OFF-BUDGETARY	6,000		6,00
	(5020322001),Semi-Expendable - Furniture and Fixtures	Coordinator		SVP	1st - 3rd			OFF-BUDGETARY	142,890		142,89

	IS THIS AN FARLY MODE OF		SCHEDULE FOR EACH PROCUREMENT ACTIVITY						
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids Notice of Award Contract Signing	SOURCE OF FUNDS	МООЕ	СО	TOTAL
	(5020322002).Semi-Expendable - Books	Registrar		SVP	1st - 3rd Quarter	OFF-BUDGETARY	2,500		2,50
	(5020399000). Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	265,035		265,03
	(50213040-01).R & M Buildings			SVP	As Needed	OFF-BUDGETARY	373,285		373,28
	(50213050-02).R & Office Equipment			SVP	As Needed	OFF-BUDGETARY	28,000		28,00
	(50213050-03).R & M ICT Equipment			SVP	As Needed	OFF-BUDGETARY	14,000		14,00
	(5029902000).Printing and Publication Expenses			SVP	As Needed	OFF-BUDGETARY	10,000		10,00
	(5029903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	326,532		326,53
	(5029907000).Subscription Expenses			SVP	TBD	OFF-BUDGETARY	22,500		22,50
	ATHLETIC FUND								
	(5020321002).Semi-Expendable Office Equipment	Campus Sports		SVP	1st Quarter - 2nd Quarter	OFF-BUDGETARY	35,000		35,00
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator's Office		SVP	1st Quarter - 2nd Quarter	OFF-BUDGETARY	97,700		97,70
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 2nd Quarter	OFF-BUDGETARY	13,800		13,80
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	40,500		40,50
	(50213040-01).R & M Buildings			SVP	As Needed	OFF-BUDGETARY	27,000		27,00
	(5029903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	47,400		47,40
	LIBRARY FUND								
	(5020301000).Office Supplies Expenses	Campus Library		SVP	January - December	OFF-BUDGETARY	42,060		42,06
	(5020301000).ICT Office Supplies Expenses	Cumpus Library		SVP	January - December	OFF-BUDGETARY	29,250		29,25
	(5020311001).Textbooks and Instructional Materials Expenses			SVP	1st - 3rd Quarter	OFF-BUDGETARY	320,000		320,00
	(5020321003). Semi-Expendable ICT Equipment			SVP	1st Quarter	OFF-BUDGETARY	70,000		70,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	7,690		7,69
	MEDICAL AND DENTAL FUND								
	(5020307000).Drugs and Medicines Expenses	Campus Clinic		SVP	1st Quarter	OFF-BUDGETARY	138,100		138,10
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	campus cimic		SVP	1st Quarter	OFF-BUDGETARY	43,100		43,10
	(5020321002), Semi-Expendable Office Equipment			SVP	1st Quarter	OFF-BUDGETARY	3,000		3,00
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter	OFF-BUDGETARY	50,000		50,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter	OFF-BUDGETARY	10,000		10,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	1,800		1,80
	NSTP/ROTC FUND								
	(5020301000).Office Supplies Expenses	ROTC and		SVP	January - December	OFF-BUDGETARY	3,373		3,37
	(5020301000). Office Supplies Expenses	NSTP		SVP	January - December	OFF-BUDGETARY	2,149		2,14
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1st Quarter	OFF-BUDGETARY	4,680		4,68
	(5020322001).Semi-Expendable - Furniture and Fixtures	Office		SVP	1st Quarter	OFF-BUDGETARY	5,632		5,63
	(5020399000).Other Supplies and Materials Expenses			SVP	1st Quarter	OFF-BUDGETARY	946		94
	(50213040-01).R & M Buildings			SVP	As Needed	OFF-BUDGETARY	116,220		116,2
	(5029903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	20,000		20,0
	SOCIO-CULTURAL								
	(5020301000).Office Supplies Expenses	Campus Cultural		SVP	January - December	OFF-BUDGETARY	17,020		17,02
	(5020321002). Semi-Expendable Office Equipment	Affairs Office		SVP	1st Quarter	OFF-BUDGETARY	2,400		2,40
	(5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment	Alialis Ullice	+	SVP	1st Quarter		40,000		40,00
	(5020322001).Semi-Expendable - Furniture and Fixtures				1st Quarter	OFF-BUDGETARY	2,100		2,10
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	55,770		55,77
	(5029903000). Other Supplies and Materials Expenses (5029903000). Representation Expenses			SVP SVP	January - December	OFF-BUDGETARY OFF-BUDGETARY	52,000		52,00
202000000000	Possarch Program								
20200000000000 20200100001000	Research Program								
	Conduct of Research								
	RESEARCH DEVELOPMENT AND EXPLORATION								
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP	TBD	OFF-BUDGETARY	40,000		40,00
· · · · · · · · · · · · · · · · · · ·	(5020201000).Training Expenses	RESEARCH		SVP	January - December	OFF-BUDGETARY	275,200		275,20

			IS THIS AN		SCHEDULE FOR EACH PRO	OCUREMENT	ACTIVITY			
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ SOURCE OF FUNDS Signing	МООЕ	со	TOTAL
	(5020301000).Office Supplies Expenses	COORDINATOR'S		SVP	January - De	ecember	OFF-BUDGETARY	286,469		286,469
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP	January - Do	ecember	OFF-BUDGETARY	3,858		3,858
	(5020313000).Chemical and Filtering Supplies Expenses			SVP	2ND Qua	arter	OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	18,052		18,052
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	154,272		154,272
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	12,471		12,471
	(5029903000).Representation Expenses			SVP	January - De		OFF-BUDGETARY	89,848		89,848
	(5029907000).Subscription Expenses			SVP	TBD	)	OFF-BUDGETARY	17,250		17,250
330100000000000	Technical Advisory Extension Program									
330100100001000	Provision of Extension Program									
	EXTENSION AND COMMUNITY SERVICES	CAMPUS								
	(5020201000).Training Expenses	EXTENSION		SVP	January - De	ecember	OFF-BUDGETARY	1,386,400		1,386,400
	(5020301000).Office Supplies Expenses	COORDINATORS		SVP	January - De	ecember	OFF-BUDGETARY	89,348		89,348
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP	January - Do	ecember	OFF-BUDGETARY	7,670		7,670
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	28,500		28,500
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	70,000		70,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	17,000		17,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	18,500		18,500
	(5020399000).Other Supplies and Materials Expenses			SVP	January - Do	ecember	OFF-BUDGETARY	14,462		14,462
	(5020401000).Water Expenses			SVP	January - Do	ecember	OFF-BUDGETARY	142,000		142,000
	(5029902000).Printing and Publication Expenses			SVP	As Nee	ded	OFF-BUDGETARY	5,000		5,000
	(5029903000).Representation Expenses			SVP	January - Do	ecember	OFF-BUDGETARY	10,000		10,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING									
	(5020201000).Training Expenses	Campus TVET		SVP	January - De		OFF-BUDGETARY	200,000		200,000
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	January - De		OFF-BUDGETARY	89,846		89,846
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - De		OFF-BUDGETARY	32,730		32,730
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - Do		OFF-BUDGETARY	433,800		433,800
	(5020313000).Chemical and Filtering Supplies Expenses			SVP	1st Quarter - 3		OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3		OFF-BUDGETARY	17,000		17,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3		OFF-BUDGETARY	131,560		131,560
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipm	nent		SVP	1st Quarter - 3		OFF-BUDGETARY	800,000		800,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - Do		OFF-BUDGETARY	73,938		73,938
	(50213040-99).R & M Other Structures			SVP	As Nee		OFF-BUDGETARY	316,000		316,000
	(50213050-02).R & Office Equipment (5029902000).Printing and Publication Expenses			SVP	As Nee As Nee		OFF-BUDGETARY	50,000 20,000		50,000
	(5029902000).Printing and Publication Expenses			SVP	January - De		OFF-BUDGETARY			20,000
	(5029903000).Representation Expenses			SVP	3rd Quarter - 4		OFF-BUDGETARY	410,000	400.000	410,000
	(50604040-99).Other Structures TOTAL, LAL-LO CAMPUS			SVP	Sid Quarter	tiii Quartei	OFF-BUDGETARY	14,767,072	400,000 <b>560,000</b>	400,000 15,327,072
	1011111, 2112 20 311111 00							11/10/10/1	300,000	
	LASAM CAMPUS									
100000000000000	General Administration Services and Support									
100000100001000	General Management and Supervision	CEO OFFICE		SVP						
	ADMINISTRATIVE SUPPORT	CAMPUS ADMIN		SVP						
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP	January - Do	ecember	OFF-BUDGETARY	50,000		50,000
	(5020309000).Fuel, Oil and Lubricants Expenses	HRMO, GSO, BAC		SVP	January - Do	ecember	OFF-BUDGETARY	185,000		185,000
	(5020321002).Semi-Expendable Office Equipment	PLANNING, ISO		SVP	1st Quarter - 3	3rd Quarter	OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses	HRMO SUPPLY		SVP	January - De		OFF-BUDGETARY	30,000		30,000
	(5029903000).Representation Expenses	RECORDS OFFICE		SVP	January - Do	ecember	OFF-BUDGETARY	35,160		35,160
200000000000000	Support to Operations									
	Auxiliary Services		+							
200000100001000	AUAIIIGI Y SCI VICES									

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT A	CTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	PRODUCTION AND STUDENT SERVICES				, Dias		Olgilling				
	(5020301000).Office Supplies Expenses			SVP	January - I	December		OFF-BUDGETARY	100,000		100,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CAMPUS PRM		SVP	1st Quarter -			OFF-BUDGETARY	100,000		100,000
	(5020399000). Other Supplies and Materials Expenses	OSDW, LIBRARY		SVP	January - I			OFF-BUDGETARY	200,000		200,000
	(50213050-99).R & M Other Machinery and Equipment	CLINIC		SVP	As Ne			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses	ADMISSION		SVP	January - I			OFF-BUDGETARY	80,160		80,160
	(50604040-01).Buildings	GUIDANCE		SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	200,000	200,000
	BUSINESS RELATED ACTIVITIES										
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP	January - I	December		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	100,000		100,000
	(50213050-02).R & Office Equipment			SVP	As Ne			OFF-BUDGETARY	10,000		10,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP	January - I	December		OFF-BUDGETARY	20,000		20,000
	(50604050-01).Machinery			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	100,000	100,000
	(50604050-99).Other Machinery and Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	50,000	50,000
310000000000000	Higher Education Program										
310100100000000	Provision of Higher Education Services										
51010010000	INSTRUCTION										
	(5020201000).Training Expenses	CTED		SVP	January - I	December		OFF-BUDGETARY	380,000		380,000
	(5020301000). Training Expenses	CIT, CIC		SVP	January - I			OFF-BUDGETARY	300,000		300,000
	(5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses	CTED		SVP	January - I			OFF-BUDGETARY	100,000		100,000
	(5020307000).Drugs and Medicines Expenses	Campus QA		SVP	1st Quarter -			OFF-BUDGETARY	35,000		35,000
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP	1st Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020321001): Textbooks and Instructional Platerials Expenses (5020321002). Semi-Expendable Office Equipment	Coordinator		SVP	1st Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020321002):Semi-Experidable Office Equipment	Internationalization		SVP	1st Quarter -			OFF-BUDGETARY	480,000		480,000
	(5020321003):Semi-Experidable 101 Equipment	Coordinator		SVP	1st Quarter -			OFF-BUDGETARY	27,000		27,000
	(5020321013).Semi-Expendable - Sports Equipment	Registrar		SVP	1st Quarter -			OFF-BUDGETARY	102,000		102,000
	(5020321012).Semi-Expendable - Technical and Scientific Equipme			SVP	1st Quarter -			OFF-BUDGETARY	50,000		50,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	cumpus QA		SVP	1st Quarter -			OFF-BUDGETARY	43,000		43,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	120,000		120,000
	(50213040-02).R & M School Buildings			SVP	As Ne			OFF-BUDGETARY	200,000		200,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP	As Ne			OFF-BUDGETARY	10,000		10,000
	(50213060-01).R & M Motor Vehicles			SVP	As Ne			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	134,800		134,800
	(50604050-02).Office Equipment			SVP	1st Quarter -			OFF-BUDGETARY	13 1,000	70,000	70,000
	(50604050-03).ICT Equipment			SVP	1st Quarter -			OFF-BUDGETARY		100,000	100,000
	ATHLETIC FUND										
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports	+ +					OFF-BUDGETARY	65,000		65,000
	(5020321012). Settil-Experidable - Sports Equipment (5020399000). Other Supplies and Materials Expenses	Coordinator's Office	+	SVP	January - I	December		OFF-BUDGETARY OFF-BUDGETARY	51,000		51,000
	(5029903000). Representation Expenses	Coordinator's Office		SVP	January - I			OFF-BUDGETARY	20,000		20,000
					,				·		•
	COMPUTER FEE  (5030201000) Office Supplies Expanses	Campus Laboratari		SVP	January - I	December		OFF BUDGETARY	10,000		10 000
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	Campus Laboratory Campus MIS	+	SVP SVP	January - I January - I			OFF-BUDGETARY OFF-BUDGETARY	30,000		10,000 30,000
	(5020321001).ICT Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Carripus 1913		SVP	1st Quarter -			OFF-BUDGETARY  OFF-BUDGETARY		135,000 9,000 20,000	135,000
	(5020321003).Semi-Expendable 1CT Equipment (5020321011).Semi-Expendable - Printing Equipment		+	SVP	1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY			9,000
	(50213050-03).R & M ICT Equipment			SVF	13t Qualter	J. J. Qualter		OFF-BUDGETARY OFF-BUDGETARY			20,000
	LTDD ADV FUND										
	LIBRARY FUND (5020301000).Office Supplies Expenses	Campus Library	+	SVP	January - I	December		OFF-BUDGETARY	24,000		24,000
	(5020311001). Textbooks and Instructional Materials Expenses	Campus Library	+ +		1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	130,000		130,000
	(5020311001). Textbooks and Instructional Materials Expenses (5020321003). Semi-Expendable ICT Equipment			SVP SVP	1st Quarter -				130,000		130,000
	(5020321003).Semi-Expendable 1CT Equipment (5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	15,000		15,000
	(302033000). Other Supplies and Materials Expenses			SVP	January - I	CCCITIDEI		OFF-BUDGETARY	13,000		15,000

			IS THIS AN		SCHEDULE FOR EACH PROCUREMENT ACTIVITY						
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME P NT ACTIVITY	MODE OF ROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
					Dids		Jigiiiiig				
	MEDICAL AND DENTAL FUND										
	(5020307000).Drugs and Medicines Expenses	Campus Clinic		SVP	January - D	December		OFF-BUDGETARY	50,000		50,00
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP	January - D	December		OFF-BUDGETARY	35,000		35,00
	(5020321010).Semi-Expendable - Medical Equipment			SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	40,000		40,00
	(5020321013). Semi-Expendable - Technical and Scientific Equipme	ent Equipment		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	15,000		15,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	December		OFF-BUDGETARY	15,000		15,00
	SCIENCE LABORATORY										
	(5020301000).Office Supplies Expenses	CIT, CIC		SVP	January - D	)ecember		OFF-BUDGETARY	10,000		10,00
	(5020301000):Office Supplies Expenses	CTED		SVP	January - D			OFF-BUDGETARY	10,000		10,00
	(5020321013).Semi-Expendable - Technical and Scientific Equipm			SVP	1st Quarter -			OFF-BUDGETARY	75,000		75,00
	(5020321013).Semi-Experidable - Technical and Scientific Equipmen (5020321099).Semi-Expendable - Other Machinery and Equipmen			SVP	1st Quarter -			OFF-BUDGETARY	35,000		35,00
	(5020321099).Semi-Experidable - Other Machinery and Equipment (5020399000).Other Supplies and Materials Expenses	L		SVP	January - D			OFF-BUDGETARY OFF-BUDGETARY	38,000		38,00
	(5020599000).Other Supplies and Materials Expenses			SVP	January - L	December		OFF-BUDGETART	36,000		38,00
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	CULTURAL AFFAIRS		SVP	January - [	December		OFF-BUDGETARY	20,000		20,00
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	8,000		8,00
	(5020321011).Semi-Expendable - Printing Equipment			SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	8,000		8,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	December		OFF-BUDGETARY	75,000		75,00
	(5029903000).Representation Expenses				January - D	December		OFF-BUDGETARY	20,000		20,00
320200000000000	Research Program										
32020000000000	Conduct of Research										
	RESEARCH, EXPLORATION AND DEVELOPMENT			SVP	January - D	)ecember					
	(5020201000).Training Expenses	CAMPUS		SVP	January - D			OFF-BUDGETARY	200,000		200,00
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	RESEARCH		SVP	January - D			OFF-BUDGETARY  OFF-BUDGETARY	125,000		125,00
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP	January - D			OFF-BUDGETARY	50,000		50,00
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	1st Quarter -			OFF-BUDGETARY	150,000		150,00
	(5020321002).Semi-Experidable Office Equipment	OFFICE		SVP	1st Quarter -			OFF-BUDGETARY	85,000		85,00
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D				150,000		150,00
					As Nee			OFF-BUDGETARY			
	(50213040-01).R & M Buildings			SVP	January - E			OFF-BUDGETARY	50,000		50,00
	(5029903000).Representation Expenses			SVP	January - L	December		OFF-BUDGETARY	80,160		80,16
33010000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
<u></u>	EXTENSION AND COMMUNITY SERVICES			<u></u>							<u></u>
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - D	December		OFF-BUDGETARY	85,000		85,00
	(5020321002).Semi-Expendable Office Equipment	EXTENSION		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	160,000		160,00
	(5020321003).Semi-Expendable ICT Equipment	COORDINATORS		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	33,700		33,70
	(5020399000).Other Supplies and Materials Expenses	OFFICE		SVP	January - D	December		OFF-BUDGETARY	150,000		150,00
	(50213040-01).R & M Buildings			SVP	As Nee	eded		OFF-BUDGETARY	21,460		21,46
	(5029903000), Representation Expenses			SVP	January - D	December		OFF-BUDGETARY	100,000		100,00
	(302330300).http://doi.org/10.1001/10.1001							1			
	, , , , , , , , , , , , , , , , , , ,	NING									
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI			SVP	lanuary - F	December		OFF-RI IDGETADY	50 000		50.00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses	Campus		SVP	January - [			OFF-BUDGETARY	50,000		50,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses	Campus TVET		SVP	1st Quarter -	3rd Quarter		OFF-BUDGETARY	5,000		5,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses (5020321099).Semi-Expendable - Other Machinery and Equipmen	Campus TVET Coordinator's		SVP SVP	1st Quarter - 1st Quarter -	3rd Quarter 3rd Quarter		OFF-BUDGETARY OFF-BUDGETARY	5,000 125,000		5,00 125,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses (5020321099).Semi-Expendable - Other Machinery and Equipmen (5020399000).Other Supplies and Materials Expenses	Campus TVET		SVP SVP SVP	1st Quarter - 1st Quarter - January - E	3rd Quarter 3rd Quarter December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	5,000 125,000 50,000		5,00 125,00 50,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses (5020321099).Semi-Expendable - Other Machinery and Equipmen (5020399000).Other Supplies and Materials Expenses (50213050-02).R & Office Equipment	Campus TVET Coordinator's		SVP SVP SVP SVP	1st Quarter - 1st Quarter - January - D As Nec	3rd Quarter 3rd Quarter December eded		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	5,000 125,000 50,000 10,000		5,00 125,00 50,00 10,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses (5020321099).Semi-Expendable - Other Machinery and Equipmen (5020399000).Other Supplies and Materials Expenses (50213050-02).R & Office Equipment (50213050-07).R & M Communication Equipment	Campus TVET Coordinator's		SVP SVP SVP SVP	1st Quarter - 1st Quarter - January - I As Nee As Nee	3rd Quarter 3rd Quarter December eded eded		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	5,000 125,000 50,000 10,000 20,000		5,00 125,00 50,00 10,00 20,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI (5020301000).Office Supplies Expenses (5020307000).Drugs and Medicines Expenses (5020321099).Semi-Expendable - Other Machinery and Equipmen (5020399000).Other Supplies and Materials Expenses (50213050-02).R & Office Equipment	Campus TVET Coordinator's		SVP SVP SVP SVP	1st Quarter - 1st Quarter - January - D As Nec	3rd Quarter 3rd Quarter December eded eded December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	5,000 125,000 50,000 10,000	200,000	5,00 125,00 50,00

			IS THIS AN	MODE OF	SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(50604070-01). Furniture and Fixtures			SVP	2nd - 4th	Quarter	0.4	OFF-BUDGETARY	-	50,000	50,000
	TOTAL, LASAM CAMPUS								6,530,440	820,000	7,350,440
	PIAT CAMPUS										
100000000000000	General Administration Services and Support	CEO OFFICE									
100000100001000	General Management and Supervision	CAMPUS ADMIN									
	ADMINISTRATIVE SUPPORT	CAMPUS FMS									
	(5020201000).Training Expenses	GSO, ISO		SVP	January - I			OFF-BUDGETARY	100,360		100,360
	(5020301000).Office Supplies Expenses	SUPPLY		SVP	January - I			OFF-BUDGETARY	100,000		100,000
	(5020301001).ICT Office Supplies Expenses	MIS, BAC		SVP	January - I			OFF-BUDGETARY	100,000		100,000
	(5020302000).Accountable Forms Expenses	INFRA OFFICE		SVP	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	HRMO		SVP	1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	PLANNING	1	SVP	1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE	+ +	SVP	January - I	December		OFF-BUDGETARY	50,000		50,000
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP	January - I	December		OFF-BUDGETARY	51,665		51,665
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP	January - I	December		OFF-BUDGETARY	99,399		99,399
	(5020309000).Fuel, Oil and Lubricants Expenses	GIDANCE OFFICE		SVP	January - I	December		OFF-BUDGETARY	50,000		50,000
	(5020310000). Agriculture and Marine Supplies Expenses	CLINIC		SVP	January - I	December		OFF-BUDGETARY	100,000		100,000
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP	2nd Quarter -			OFF-BUDGETARY	30,000		30,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipr	ADMISSION		SVP	2nd Quarter -			OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	192,220		192,220
	(50213040-01).R & M Buildings			SVP	As Ne			OFF-BUDGETARY	50,000		50,000
	(50213040-99).R & M Other Structures			SVP	As Ne			OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP	As Ne	eaea		OFF-BUDGETARY	10,000		10,000
	BUSINESS RELATED ACTIVITIES	BUSINESS OFFICE									
	(5020301000).Office Supplies Expenses			SVP	January - I	December		OFF-BUDGETARY	8,175		8,175
	(5020301001).ICT Office Supplies Expenses			SVP	January - I	December		OFF-BUDGETARY	10,000		10,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - I			OFF-BUDGETARY	50,400		50,400
	(5020310000). Agriculture and Marine Supplies Expenses			SVP	January - I			OFF-BUDGETARY	312,810		312,810
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipr	nent		SVP	1st Qu			OFF-BUDGETARY	58,000		58,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	236,615		236,615
	(50213050-04).R & M Agricultural and Forestry Equipment		+	SVP	As Ne	eaed		OFF-BUDGETARY	50,000		50,000
310000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
	INSTRUCTION										
	(5020201000).Training Expenses	COA, CCJE		SVP	January - I			OFF-BUDGETARY	862,000		862,000
	(5020301000).Office Supplies Expenses	CICS, COE		SVP	January - I			OFF-BUDGETARY	414,905		414,905
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP	January - I			OFF-BUDGETARY	277,660		277,660
	(5020307000).Drugs and Medicines Expenses	Campus Academic		SVP	2nd Quarter -			OFF-BUDGETARY	50,000		50,000
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	Coordinator		SVP	2nd Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization	1	SVP	January - I			OFF-BUDGETARY	50,000		50,000
	(5020310000). Agriculture and Marine Supplies Expenses	Coordinator	1	SVP	January - I			OFF-BUDGETARY	232,350		232,350
	(5020311001).Textbooks and Instructional Materials Expenses	Registrar	+	SVP	1st Qu			OFF-BUDGETARY	75,000		75,000
	(5020313000).Chemical and Filtering Supplies Expenses		+	SVP	January - I			OFF-BUDGETARY	30,000		30,000
	(5020321002).Semi-Expendable Office Equipment		1	SVP SVP	2nd Quarter -	· 4th Quarter · 4th Quarter		OFF-BUDGETARY OFF-BUDGETARY	334,500 200,000		334,500 200,000
	(5020321003).Semi-Expendable ICT Equipment										

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PAP CODE	DESCRIPTION	End User	PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	СО	тота
	(5020321012).Semi-Expendable - Sports Equipment			SVP	2nd Quarter -	4th Quarter	0.44	OFF-BUDGETARY	50,000		50
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	40,000		40
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	175,000		17
	(5020322002).Semi-Expendable - Books			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	100,000		10
	(5020399000). Other Supplies and Materials Expenses			SVP	January - D	ecember		OFF-BUDGETARY	143,420		14
	(50213040-01).R & M Buildings			SVP	As Nee	eded		OFF-BUDGETARY	100,000		10
	(50213040-02).R & M School Buildings			SVP	As Nee	eded		OFF-BUDGETARY	100,000		10
	(50213050-02).R & Office Equipment			SVP	As Nee	eded		OFF-BUDGETARY	50,000		Į.
	(5029903000).Representation Expenses			SVP	January - D	ecember		OFF-BUDGETARY	200,000		2
	ATU ETTO FUND										
	ATHLETIC FUND (5020301000).Office Supplies Expenses	Campus Sports	<del>                                     </del>	SVP	January - D	ecember		OFF-BUDGETARY	3,565		
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator's Office		SVP	1st - 2nd			OFF-BUDGETARY	102,780		1
	(5020399000).Other Supplies and Materials Expenses	Coordinator 5 Office		SVP	January - D			OFF-BUDGETARY	60,000		-
	(5029903000). Other Supplies and Materials Expenses			SVP	January - D			OFF-BUDGETARY	112,655		1
	(5029905000).Representation Expenses			5VP	January - D	ecember		OFF-BUDGETARY	112,033		
	COMPUTER FEE										
	(5020321003).Semi-Expendable ICT Equipment	Campus Laboratory		SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	200,000		2
	LIBRARY FUND										
	(5020301000).Office Supplies Expenses	Campus Library		SVP	January - D			OFF-BUDGETARY	15,000		
	(5020301001).ICT Office Supplies Expenses			SVP	January - D			OFF-BUDGETARY	10,000		
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	27,000		
	(5020322002).Semi-Expendable - Books			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	100,000		1
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	ecember		OFF-BUDGETARY	10,000		
	(50213050-02).R & Office Equipment			SVP	As Nee	eded		OFF-BUDGETARY	15,000		
	MEDICAL AND DENTAL FUND										
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP	January - D	ecember		OFF-BUDGETARY	26,780		
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP	January - D	ecember		OFF-BUDGETARY	12,710		
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	27,000		
	(5020321010).Semi-Expendable - Medical Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	70,950		
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	24,000		
	(5020399000).Other Supplies and Materials Expenses			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	9,560		
	(50213040-01).R & M Buildings			SVP	As Nee	eded		OFF-BUDGETARY	100,000		
	NSTP/ROTC FUND										
	(5020301000).Office Supplies Expenses	ROTC and		SVP	January - D	ecember		OFF-BUDGETARY	15,000		
	(5020301000). Office Supplies Expenses	NSTP	<del>                                     </del>	SVP	January - D			OFF-BUDGETARY	10,000		
	(5020321001):161 Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Office	<del>                                     </del>	SVP	2nd Quarter -			OFF-BUDGETARY	30,000		
	(5020322001).Semi-Expendable - Furniture and Fixtures	JICC	<del>                                     </del>	SVP	2nd Quarter -			OFF-BUDGETARY	30,000		
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D			OFF-BUDGETARY	12,000		
	(50213040-02).R & M School Buildings			SVP	As Nee			OFF-BUDGETARY	30,000		1
	(5029903000).Representation Expenses			SVP	January - D			OFF-BUDGETARY	30,000		
	SCIENCE LABORATORY	COA CCIE									
	SCIENCE LABORATORY  (F0.30209000) Medical Deptal and Laboratory Cymplics Evnences	COA, CCJE		C) /D	Januari D	locombor		OFF BUDGETARY	202.000		<b>.</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CICS, COE	+	SVP	January - D	ecember		OFF-BUDGETARY	283,000		2
	SOCIO-CULTURAL							OFF-BUDGETARY	216,000		2
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - D			OFF-BUDGETARY	17,269		
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - D			OFF-BUDGETARY	4,050		
	(5020399000). Other Supplies and Materials Expenses			SVP	January - D			OFF-BUDGETARY	104,681		1
	(5029903000).Representation Expenses			SVP	January - D	ecember		OFF-BUDGETARY	40,000		

				SCHEDULE FOR EACH PROCUREMENT ACTIVITY							
PAP CODE	DESCRIPTION	End User		IODE OF CUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
320100100001000	Provision of Advanced Education Program				Dias		Olgilliq				
	INSTRUCTION	Graduate School									
	(5020301000).Office Supplies Expenses			SVP	January - D	ecember		OFF-BUDGETARY	5,000		5,000
	(5020301001).ICT Office Supplies Expenses			SVP	January - D	ecember		OFF-BUDGETARY	5,000		5,000
									,		•
320200000000000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH, EXPLORATION AND DEVELOPMENT										
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - D	ecember		OFF-BUDGETARY	200,000		200,000
	(5020301000): Office Supplies Expenses	RESEARCH		SVP	January - D			OFF-BUDGETARY	120,000		120,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COORDINATOR'S		SVP	January - D			OFF-BUDGETARY	40,000		40,000
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP	January - D			OFF-BUDGETARY	20,000		20,000
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - D			OFF-BUDGETARY	80,000		80,000
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	40,000		40,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd Quarter -			OFF-BUDGETARY	120,000		120,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	80,000		80,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	ecember		OFF-BUDGETARY	80,000		80,000
	(50213040-01).R & M Buildings			SVP	As Nee	eded		OFF-BUDGETARY	100,000		100,000
	(5029902000). Printing and Publication Expenses			SVP	As Nee			OFF-BUDGETARY	60,000		60,000
	(5029903000).Representation Expenses			SVP	January - D			OFF-BUDGETARY	100,000		100,000
	(50604050-03).ICT Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	55,760	55,760
330100000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
550200200000	EXTENSION AND COMMUNITY SERVICES										
	(5020201000).Training Expenses	CAMPUS		SVP	January - D	ecember		OFF-BUDGETARY	450,000		450,000
	(5020301000).Office Supplies Expenses	EXTENSION		SVP	January - D			OFF-BUDGETARY	106,385		106,385
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP	January - D			OFF-BUDGETARY	26,875		26,875
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP	January - D	ecember		OFF-BUDGETARY	7,000		7,000
	(5020310000). Agriculture and Marine Supplies Expenses			SVP	January - D	ecember		OFF-BUDGETARY	163,350		163,350
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	58,716		58,716
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd Quarter -			OFF-BUDGETARY	151,500		151,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -			OFF-BUDGETARY	105,000		105,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D			OFF-BUDGETARY	29,200		29,200
	(50213040-01).R & M Buildings			SVP	As Nee			OFF-BUDGETARY	100,000		100,000
	(5029902000). Printing and Publication Expenses			SVP	As Nee	eded		OFF-BUDGETARY	43,000		43,000
					_						29,650
	(5029903000).Representation Expenses			SVP	January - D	ecember		OFF-BUDGETARY	29,650		
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING				,				,		•
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000).Training Expenses	Campus TVET		SVP	January - E	ecember		OFF-BUDGETARY	120,000		120,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000).Training Expenses (5020301000).Office Supplies Expenses	Coordinator's		SVP SVP	January - D	December December		OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000		300,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses			SVP SVP SVP	January - D January - D January - D	December December December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000		300,000 18,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses	Coordinator's		SVP SVP SVP SVP	January - D January - D January - D January - D 1st Quarter -	December December December 3rd Quarter		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000		300,000 18,000 100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses	Coordinator's		SVP SVP SVP SVP SVP	January - E January - E January - E 1st Quarter - January - E	December December December 3rd Quarter December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000		300,000 18,000 100,000 100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses	Coordinator's		SVP SVP SVP SVP SVP SVP	January - E January - E January - E 1st Quarter - January - E January - E	December December December December December December December December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000		300,000 18,000 100,000 100,000 100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses	Coordinator's		SVP SVP SVP SVP SVP SVP SVP	January - E January - E January - E 1st Quarter - January - E January - E January - E 1st Quarter -	December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 110,000		300,000 18,000 100,000 100,000 100,000 110,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment	Coordinator's		SVP SVP SVP SVP SVP SVP SVP SVP	January - [ January - [ January - [ 1st Quarter - January - [ January - [ 1st Quarter -	December December Brd Quarter December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000 110,000 110,000		300,000 18,000 100,000 100,000 100,000 110,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment (5020321003). Semi-Expendable ICT Equipment	Coordinator's Office		SVP SVP SVP SVP SVP SVP SVP SVP SVP	January - [ January - [ January - [ 1st Quarter - January - [ January - [ 1st Quarter - 1st Quarter -	December Dec		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 110,000 110,000 100,000		300,000 18,000 100,000 100,000 100,000 110,000 100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment (5020321003). Semi-Expendable ICT Equipment (5020321004). Semi-Expendable - Agricultural and Forestry Equipment	Coordinator's Office		SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	January - [ January - [ January - [ Ist Quarter - January - [ Ist Quarter - Ist Quarter - 1st Quarter - 1st Quarter -	December Dec		OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000 110,000 100,000 100,000 331,000		300,000 18,000 100,000 100,000 110,000 110,000 100,000 331,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment (5020321003). Semi-Expendable ICT Equipment (5020321004). Semi-Expendable - Agricultural and Forestry Equipm (5020322001). Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	January - E January - E January - E 1st Quarter - January - E January - E January - E 1st Quarter -	December Dec		OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000 110,000 10,000 100,000 331,000 39,000		300,000 18,000 100,000 100,000 110,000 110,000 100,000 331,000 39,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment (5020321003). Semi-Expendable ICT Equipment (5020321004). Semi-Expendable - Agricultural and Forestry Equipm (5020322001). Semi-Expendable - Furniture and Fixtures (5020399000). Other Supplies and Materials Expenses	Coordinator's Office		SVP	January - E January - E January - E 1st Quarter - January - E January - E 1st Quarter - January - E	December		OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000 110,000 10,000 331,000 39,000 100,000		300,000 18,000 100,000 100,000 110,000 110,000 100,000 331,000 39,000 100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING (5020201000). Training Expenses (5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses (5020308000). Medical, Dental and Laboratory Supplies Expenses (5020309000). Fuel, Oil and Lubricants Expenses (5020310000). Agriculture and Marine Supplies Expenses (5020311001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment (5020321003). Semi-Expendable ICT Equipment (5020321004). Semi-Expendable - Agricultural and Forestry Equipm (5020322001). Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP SVP SVP SVP SVP SVP SVP SVP SVP SVP	January - E January - E January - E 1st Quarter - January - E January - E January - E 1st Quarter -	December Dec		OFF-BUDGETARY	120,000 300,000 18,000 100,000 100,000 100,000 110,000 10,000 100,000 331,000 39,000		300,000 18,000 100,000 100,000 110,000 110,000 100,000 331,000 39,000

		I	IS THIS AN		SCHEDULE FOR EACH PE	ROCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	TOTAL, PIAT CAMPUS								11,442,155	55,760	11,497,915
	·										•
	SANCHEZ MIRA CAMPUS										
100000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision										
	ADMINISTRATIVE SUPPORT	CEO OFFICE		SVP							
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP	January -			OFF-BUDGETARY	536,888		536,888
	(5020301001).ICT Office Supplies Expenses (5020302000).Accountable Forms Expenses	CAMPUS FMS PLANNING, GSO		SVP	January -	December		OFF-BUDGETARY	126,205 13,200		126,205
	(5020302000).Accountable Forms Expenses (5020309000).Fuel, Oil and Lubricants Expenses	HRMO, ISO		SVP SVP	January -	December		OFF-BUDGETARY OFF-BUDGETARY	861,600		13,200 861,600
	(5020310000). Agriculture and Marine Supplies Expenses	SUPPLY		SVP	January -			OFF-BUDGETARY OFF-BUDGETARY	307		307
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP	January -			OFF-BUDGETARY	105,456		105,456
	(5020401000).Water Expenses	RECORDS OFFICE		SVP	January -			OFF-BUDGETARY	239,200		239,200
	(5029903000).Representation Expenses			SVP	January -	December		OFF-BUDGETARY	80,192		80,192
									<i>'</i>		
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
200000100001000	PRODUCTION AND STUDENT SERVICES										
	(5020301000).Office Supplies Expenses			SVP	January -	December		OFF-BUDGETARY	41,587		41,587
	(5020301001).ICT Office Supplies Expenses	CAMPUS PRM		SVP	January -			OFF-BUDGETARY	5,748		5,748
	(5020321003).Semi-Expendable ICT Equipment	OSDW, ADMISSION		-	,			OFF-BUDGETARY	91,491		91,491
	(5020321007).Semi-Expendable - Communication Equipment	GUIDANCE OFFICE						OFF-BUDGETARY	17,600		17,600
	(5020322001).Semi-Expendable - Furniture and Fixtures	CLINIC						OFF-BUDGETARY	8,800		8,800
	(5020399000).Other Supplies and Materials Expenses	LIBRARY		SVP	January -	December		OFF-BUDGETARY	18,406		18,406
	DUCTNESS DELATED ACTIVITATES										
	BUSINESS RELATED ACTIVITIES	BUSINESS OFFICE									
	CATERING SERVICES (5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP	January -	December		OFF-BUDGETARY	8,728		8,728
	(5020302000). Ornice Supplies Expenses (5020302000). Accountable Forms Expenses			SVP	January -	December		OFF-BUDGETARY	2,144		2,144
	(5020321002).Semi-Expendable Office Equipment			SVP				OFF-BUDGETARY	16,500		16,500
	(5020321003).Semi-Expendable ICT Equipment			SVP				OFF-BUDGETARY	3,316		3,316
	(5020321099).Semi-Expendable - Other Machinery and Equipme	nt		SVP				OFF-BUDGETARY	3,850		3,850
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP				OFF-BUDGETARY	9,185		9,185
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	1,396,616		1,396,616
	(50604050-03).ICT Equipment							OFF-BUDGETARY		51,480	51,480
	LITE (CO CONUT PROPILICES	DUIGINIEGO GEETTE									
	HIP/COCONUT PRODUCTS	BUSINESS OFFICE		CLID	lanuare	Docombor		OFF BUDGETARY	0.720		0 700
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses			SVP SVP	January - January -			OFF-BUDGETARY OFF-BUDGETARY	8,728 2,144		8,728 2,144
	(502031000).Agriculture and Marine Supplies Expenses			SVP	January -			OFF-BUDGETARY OFF-BUDGETARY	2,144		2,144 2,606
	(5020310000).Agriculture and Materials Expenses			SVP	January -			OFF-BUDGETARY	67,992		67,992
	(332333000)/Octror Supplies and Fluctiful Experises			341	2 Stradity			S DODGETART	3, 1332		0.,552
	MUSHROOM	BUSINESS OFFICE									
	(5020301000).Office Supplies Expenses			SVP	January -	December		OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP	January -			OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January -			OFF-BUDGETARY	13,860		13,860
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	7,569		7,569
	UNITEDRAC	DUCTNIESS SEETS									
	UNIFORMS  (F020201000) Office Cumplies Evenences	BUSINESS OFFICE		CLID	January 1	Docombai		OFF BUDGETARY	0.720		0 700
	(5020301000).Office Supplies Expenses (5020302000).Accountable Forms Expenses			SVP SVP	January -	uarter		OFF-BUDGETARY OFF-BUDGETARY	8,728 2,144		8,728 2,144
	(5020399000). Other Supplies and Materials Expenses			SVP		December		OFF-BUDGETARY OFF-BUDGETARY	1,677,941		2,144 1,677,941
	(2020222000). Other Supplies and Platerials Expenses			JVF	Juliudi y -	2000111001		OII-DODGLIANT	1,0//,371		1,077,941
	VEGETABLES	BUSINESS OFFICE									_

			IS THIS AN		SCHEDULE FOR EACH PROCUREMENT ACTIVITY						
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020301000).Office Supplies Expenses			SVP	January -	December	Olymny	OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP	January -	December		OFF-BUDGETARY	2,144		2,144
	(5020310000). Agriculture and Marine Supplies Expenses			SVP	January -	December		OFF-BUDGETARY	25,432		25,432
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	4,841		4,841
310000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services		+								
	INSTRUCTION										
	(5020201000).Training Expenses	COED, CBEA		SVP	January -	December		OFF-BUDGETARY	501,094		501,094
	(5020301000).Office Supplies Expenses	CHM, CAHS		SVP	January -	December		OFF-BUDGETARY	946,681		946,681
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP	January -	December		OFF-BUDGETARY	214,176		214,176
	(5020307000).Drugs and Medicines Expenses	Coordinator		SVP	January -			OFF-BUDGETARY	528		528
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP	January -			OFF-BUDGETARY	4,180		4,180
	(5020310000). Agriculture and Marine Supplies Expenses	Coordinator	+	SVP	January -			OFF-BUDGETARY	114,786		114,786
	(5020321001).Semi-Expendable - Machinery	Registrar		SVP	2nd - 4th			OFF-BUDGETARY	73,157		73,157
	(5020321001).Semi-Expendable - Machinery (5020321002).Semi-Expendable Office Equipment	regional	+	SVP	2nd - 4th			OFF-BUDGETARY	351,040		351,040
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd - 4th			OFF-BUDGETARY	773,451		773,451
	(5020321003):Semi-Expendable - Agricultural and Forestry Equip	mont		SVP	2nd - 4th			OFF-BUDGETARY	13,750		13,750
	(5020321007).Semi-Expendable - Agricultural and Forestry Equip (5020321007).Semi-Expendable - Communication Equipment	ITICIT		SVP	2nd - 4th			OFF-BUDGETARY	42,900		42,900
	(5020321007).Semi-Expendable - Confindingation Equipment (5020321013).Semi-Expendable - Technical and Scientific Equipm	ont Equipment		SVP	2nd - 4th			OFF-BUDGETARY	25,300		25,300
					2nd - 4th						
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	IL .		SVP	2nd - 4th			OFF-BUDGETARY	318,116		318,116
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	January -			OFF-BUDGETARY	252,027		252,027
	(5020399000).Other Supplies and Materials Expenses			SVP				OFF-BUDGETARY	1,112,630		1,112,630
	(5029903000).Representation Expenses			SVP	January -			OFF-BUDGETARY	118,773		118,773
	(5029907000).Subscription Expenses			SVP	1	BD		OFF-BUDGETARY	53,075	151.000	53,075
	(50604050-02).Office Equipment			SVP		- 4th Quarter		OFF-BUDGETARY		154,000	154,000
	(50604050-03).ICT Equipment (50604050-07).Communication Equipment			SVP SVP		- 4th Quarter - 4th Quarter		OFF-BUDGETARY OFF-BUDGETARY		54,995 110,000	54,995 110,000
	7 7 7 7 3 4										
	ATHLETIC FUND	0 0 1			2-40	Att. Oursten			204.000		204 200
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports		SVP		- 4th Quarter		OFF-BUDGETARY	201,080		201,080
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office	+	SVP	January -	December		OFF-BUDGETARY	32,000		32,000
	COMPUTER FEE										
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP	January -	December		OFF-BUDGETARY	30,855		30,855
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP	2nd Quarter	- 4th Quarter		OFF-BUDGETARY	91,975		91,975
	(5020321007).Semi-Expendable - Communication Equipment	·		SVP	2nd Quarter	- 4th Quarter		OFF-BUDGETARY	176,000		176,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January -	December		OFF-BUDGETARY	403		403
	LIBRARY FUND		+								
	(5020301000),Office Supplies Expenses	ROTC and		SVP	January -	December		OFF-BUDGETARY	21,011		21,011
	(5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses	NSTP	+	SVP	January -			OFF-BUDGETARY	23,638		23,638
	(5020321003).Semi-Expendable ICT Equipment	Office	+	SVP	,	- 4th Quarter		OFF-BUDGETARY	3,316		3,316
	(5020322002),Semi-Expendable 1C1 Equipment	Office	+	SVP		uarter		OFF-BUDGETARY	130,900		130,900
	(5020399000).Other Supplies and Materials Expenses			SVP		eeded		OFF-BUDGETARY	36,383		36,383
	(50213040-02).R & M School Buildings			341	7.011			OFF-BUDGETARY	159,500		159,500
	MEDICAL AND DENTAL CUND										
	MEDICAL AND DENTAL FUND	Camanina Clini		0.15	1	Docombon		OFF DUD CETABLE	C 1C4		
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP	January -			OFF-BUDGETARY	6,164		6,164
	(5020301001).ICT Office Supplies Expenses			SVP	January -			OFF-BUDGETARY	9,240		9,240
	(5020302000).Accountable Forms Expenses			SVP	1	BD		OFF-BUDGETARY	2,294		2,294
	(5020307000).Drugs and Medicines Expenses			SVP	1	eeded		OFF-BUDGETARY	87,747		87,747
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP	As No			OFF-BUDGETARY	1,980		1,980
	(5020399000).Other Supplies and Materials Expenses			SVP		December		OFF-BUDGETARY	46,420		46,420
	(5029903000).Representation Expenses			SVP	January -	December		OFF-BUDGETARY	19,800		19,800

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
						•					
	NSTP/ROTC FUND										
	(5020310000). Agriculture and Marine Supplies Expenses	ROTC and		SVP	As Ne			OFF-BUDGETARY	61,380		61,380
	(5020321003).Semi-Expendable ICT Equipment	NSTP		SVP	2nd Quarter -			OFF-BUDGETARY	28,600		28,600
	(5020321007).Semi-Expendable - Communication Equipment	Office		SVP	2nd Quarter -			OFF-BUDGETARY	31,900		31,900
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	2nd Quarter -			OFF-BUDGETARY	58,740		58,740
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [			OFF-BUDGETARY	13,200		13,200
	(50299050-01).Rents - Buildings and Structures			SVP	As Ne	eded		OFF-BUDGETARY	3,960		3,960
	SCIENCE LABORATORY										
	(5020310000). Agriculture and Marine Supplies Expenses	COED, CBEA		SVP	January - [	December		OFF-BUDGETARY	44,528		44,528
	(5020399000).Other Supplies and Materials Expenses	CHM, CAHS		SVP	January - [	December		OFF-BUDGETARY	122,000		122,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - [	December		OFF-BUDGETARY	2,172		2,172
	(5020301000). Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	Office		SVP	January - D			OFF-BUDGETARY	2,109		2,109
	(5020399000).Other Supplies and Materials Expenses	Onice		SVP	January - [			OFF-BUDGETARY	45,632		45,632
22010000000000	Advanced Education Program										
320100000000000 320100100001000	Advanced Education Program Provision of Advanced Education Program										
320100100001000	INSTRUCTION										
		Con donata Calca al		C) /D	January - D	)b		OFF BUDGETARY	100.001		160.661
	(5020201000).Training Expenses	Graduate School		SVP	January - L January - E			OFF-BUDGETARY	169,661		169,661
	(5020301000).Office Supplies Expenses			SVP	January - L January - E			OFF-BUDGETARY	99,907		99,907
	(5020301001).ICT Office Supplies Expenses (5020321002).Semi-Expendable Office Equipment			SVP SVP	1st - 2nd			OFF-BUDGETARY OFF-BUDGETARY	39,831 62,150		39,831 62,150
	(5020321002).Semi-Expendable Office Equipment			SVP	1st - 2nd			OFF-BUDGETARY  OFF-BUDGETARY	117,670		117,670
	(5020321003).Semi-Expendable 1CT Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st - 2nd			OFF-BUDGETARY	11,000		11,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [			OFF-BUDGETARY	34,367		34,367
	(5029903000).Representation Expenses			SVP	January - [			OFF-BUDGETARY	91,823		91,823
	(5029907000).Subscription Expenses			SVP	TB			OFF-BUDGETARY	53,075		53,075
222222222222	December Durante										
32020000000000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH, EXPLORATION AND DEVELOPMENT										
	(5020101000).Traveling Expenses - Local	CAMPUS		SVP	January - [	December		OFF-BUDGETARY	5,272		5,272
	(5020301000).Office Supplies Expenses	RESEARCH		SVP	January - [			OFF-BUDGETARY	33,640		33,640
	(5020321001).Semi-Expendable - Machinery	COORDINATOR'S		SVP	2nd Quarter -			OFF-BUDGETARY	10,488		10,488
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP	2nd Quarter -			OFF-BUDGETARY	16,500		16,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -			OFF-BUDGETARY	2,200		2,200
	(5020399000).Other Supplies and Materials Expenses			SVP	2nd Quarter -			OFF-BUDGETARY	4,400		4,400
	(5029903000).Representation Expenses (50299050-01).Rents - Buildings and Structures			SVP	January - [ TB			OFF-BUDGETARY	19,800 7,700		19,800 7,700
	(50299050-01).Rents - Buildings and Structures			SVP	ID	ט		OFF-BUDGETARY	7,700		7,700
330100000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
	EXTENSION AND COMMUNITY SERVICES										
<u> </u>	(5020201000).Training Expenses	CAMPUS		SVP	January - [			OFF-BUDGETARY	2,919,775		2,919,775
	(5020301000).Office Supplies Expenses	EXTENSION		SVP	January - [			OFF-BUDGETARY	71,523		71,523
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP	January - [			OFF-BUDGETARY	178		178
		OFFICE		SVP	2nd Quarter -	4th Quarter		OFF-BUDGETARY	8,073		8,073
	(5020321002).Semi-Expendable Office Equipment	OFFICE									
	(5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020399000).Other Supplies and Materials Expenses	OFFICE		SVP SVP	2nd Quarter - 2nd Quarter - January - E	4th Quarter		OFF-BUDGETARY OFF-BUDGETARY	57,865 12,266		57,865 12,266

			IS THIS AN EARLY		SCHEDULE FOR EACH PROCUREMENT ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids Notice of Award Contract Signing	FUNDS	МООЕ	со	TOTAL
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING				Bido				
	(5020201000).Training Expenses	Campus TVET		SVP	January - December	OFF-BUDGETARY	2,808,879		2,808,879
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	January - December	OFF-BUDGETARY	56,968		56,968
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - December	OFF-BUDGETARY	42,075		42,075
	(5020307000).Drugs and Medicines Expenses			SVP	January - December	OFF-BUDGETARY	1,650		1,650
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - December	OFF-BUDGETARY	216,017		216,017
	(5020321001).Semi-Expendable - Machinery			SVP	January - December	OFF-BUDGETARY	53,976		53,976
	(5020321002).Semi-Expendable Office Equipment			SVP	January - December	OFF-BUDGETARY	46,624		46,624
	(5020321003).Semi-Expendable ICT Equipment			SVP	January - December	OFF-BUDGETARY	118,979		118,979
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipm	nent		SVP	January - December	OFF-BUDGETARY	101,750		101,750
	(5020321007).Semi-Expendable - Communication Equipment			SVP	January - December	OFF-BUDGETARY	19,800		19,800
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	January - December	OFF-BUDGETARY	123,750		123,750
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	January - December	OFF-BUDGETARY	95,762		95,762
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	105,357		105,357
	(50604050-02).Office Equipment			SVP	2nd Quarter	OFF-BUDGETARY	103/337	55,000	55,000
	(50604050-07).Communication Equipment			SVP	2nd Quarter	OFF-BUDGETARY		121,000	121,000
	(50604060-01).Motor Vehicles			SVP	2nd Quarter	OFF-BUDGETARY		99,000	99,000
	TOTAL, SANCHEZ MIRA CAMPUS			SVI	Zita Quarter	OIT-DODGETAKT	10 402 000	645,475	20,127,563
	TOTAL, SANCHEZ MIRA CAMPUS						19,482,088	645,475	20,127,563
	SOLANA CAMPUS								
100000000000000	General Administration Services and Support								
100000100001000	General Management and Supervision								
100000100001000	ADMINISTRATIVE SUPPORT								
	(5020201000). Training Expenses	CEO OFFICE		SVP	January - December	OFF-BUDGETARY	141,000		141,000
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP	January - December	OFF-BUDGETARY	168,930		168,930
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP	January - December	OFF-BUDGETARY	35,595		35,595
	(5020302000).Accountable Forms Expenses			SVP	1st Quarter	OFF-BUDGETARY	5,800		5,800
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - December	OFF-BUDGETARY	165,000		165,000
	(5020321002).Semi-Expendable Office Equipment			SVP	,	OFF-BUDGETARY	40,000		40,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		OFF-BUDGETARY	169,000		169,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		OFF-BUDGETARY	10,000		10,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		OFF-BUDGETARY	38,000		38,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December	OFF-BUDGETARY	50,600		50,600
	(5020401000). Water Expenses			SVP	January - December	OFF-BUDGETARY	10,500		10,500
	(50213050-03).R & M ICT Equipment			SVP	·	OFF-BUDGETARY	4,000		4,000
	(5029903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	35,250		35,250
200000000000000	Support to Operations								
			+ +						
200000100001000	Auxiliary Services								
	PRODUCTION AND STUDENT SERVICES								
	(5020201000).Training Expenses	CAMPUS PRM		SVP	January - December	OFF-BUDGETARY	100,000		100,000
	(5020301000).Office Supplies Expenses	OSDW		SVP	January - December	OFF-BUDGETARY	352,000		352,000
	(5020321003).Semi-Expendable ICT Equipment	GUIDANCE OFFICE		SVP		OFF-BUDGETARY	126,750	· · · · · · · · · · · · · · · · · · ·	126,750
·	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP		OFF-BUDGETARY	150,000		150,000
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP	January - December	OFF-BUDGETARY	319,140		319,140
	(50604050-03).ICT Equipment					OFF-BUDGETARY		100,000	100,000
	(50604050-12).Printing Equipment					OFF-BUDGETARY		239,950	239,950
310000000000000	Higher Education Program								
	Provision of Higher Education Services								
310100100002000			1						
	INSTRUCTION								
	(5020102000).Traveling Expenses - Foreign	COA, CTE		SVP	TBD	OFF-BUDGETARY	450,000		450,000
	(5020201000).Training Expenses	CCJE, CICS		SVP	January - December	OFF-BUDGETARY	737,000		737,000

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/ITB Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020301000).Office Supplies Expenses	Campus Academic		SVP	January - I	December	Signing	OFF-BUDGETARY	622,842		622,842
	(5020301001).ICT Office Supplies Expenses	Affairs Coordinator		SVP	January - I			OFF-BUDGETARY	23,650		23,650
	(5020307000).Drugs and Medicines Expenses			SVP	January - I	December		OFF-BUDGETARY	20,000		20,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - I	December		OFF-BUDGETARY	135,000		135,000
	(5020311001). Textbooks and Instructional Materials Expenses			SVP	2nd - 4th	Quarter		OFF-BUDGETARY	358,914		358,914
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd - 4th	Quarter		OFF-BUDGETARY	60,000		60,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd - 4th	Quarter		OFF-BUDGETARY	445,570		445,570
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipr	nent		SVP	2nd - 4th	Quarter		OFF-BUDGETARY	208,959		208,959
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd - 4th			OFF-BUDGETARY	9,000		9,000
	(5020322002).Semi-Expendable - Books			SVP	2nd - 4th			OFF-BUDGETARY	29,000		29,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	160,000		160,000
	(5020401000).Water Expenses			SVP	January - I			OFF-BUDGETARY	13,000		13,000
	(5020702000).Research Exploration and Development Expenses			SVP	January - I			OFF-BUDGETARY	70,000		70,000
	(5029902000). Printing and Publication Expenses			SVP	As Ne			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	117,388		117,388
	(50604050-03).ICT Equipment			SVP	3rd - 4th	Quarter		OFF-BUDGETARY		700,000	700,000
				SVP							
	ATHLETIC FUND			SVP							
	(5020301000).Office Supplies Expenses	Campus Sports		SVP	January - I	December		OFF-BUDGETARY	4,000		4,000
	(5020307000).Drugs and Medicines Expenses	Coordinator's Office		SVP	As Ne	eded		OFF-BUDGETARY	4,000		4,000
	(5020321012).Semi-Expendable - Sports Equipment			SVP	3rd - 4th			OFF-BUDGETARY	28,000		28,000
	(5020399000). Other Supplies and Materials Expenses			SVP	January - I	December		OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	4,000		4,000
											-
	LIBRARY FUND	0 13			1	D			45.000		-
	(5020301000).Office Supplies Expenses	Campus Library		SVP	January - I			OFF-BUDGETARY	45,880		45,880
	(5020321003).Semi-Expendable ICT Equipment (5020322002).Semi-Expendable - Books			SVP	3rd - 4th	-		OFF-BUDGETARY	130,000		130,000
	(5020322002).Semi-Experidable - Books (5020401000).Water Expenses			SVP SVP	1st Qı January - I			OFF-BUDGETARY OFF-BUDGETARY	15,620 500		15,620 500
	(3020401000), water Expenses			SVF	Sandary - I	December		OIT-BODGLIART	300		300
	MEDICAL AND DENTAL FUND	Campus Clinia		CVD	January 1	Dagarahau		OFF DUDGETARY	0.000		0.000
	(5020301000).Office Supplies Expenses	Campus Clinic	+	SVP	January - I			OFF-BUDGETARY	8,000		8,000
	(5020307000).Drugs and Medicines Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses		1	SVP	January - I January - I			OFF-BUDGETARY	20,000		20,000
	(5020321010).Semi-Expendable - Medical Equipment		+	SVP SVP	2nd Quarter -			OFF-BUDGETARY	20,000 47,000		20,000 47,000
	(5020321010).Settii-Experidable - Medical Equipment			SVP	Zilu Quarter	Siù Quartei		OFF-BUDGETARY	47,000		47,000
	NSTP/ROTC FUND										-
	(5020201000).Training Expenses	ROTC and		SVP	January - I	December		OFF-BUDGETARY	35,000		35,000
	(5020301000).Office Supplies Expenses	NSTP		SVP	January - I	December		OFF-BUDGETARY	4,000		4,000
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - I	December		OFF-BUDGETARY	2,000		2,000
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	30,000		30,000
	SOCIO-CULTURAL		+								
	(50299990-99).Other Maintenance and Operating Expenses			SVP	January - I	December		OFF-BUDGETARY	212,000		212,000
20200000000000	Research Program										
20200100001000											
	RESEARCH, EXPLORATION AND DEVELOPMENT		+								
	(5020102000).Traveling Expenses - Foreign	CAMPUS	1	SVP	ТВ	SD.		OFF-BUDGETARY	300,000		300,000
	(5020201000).Training Expenses	RESEARCH		SVP	January - I			OFF-BUDGETARY	150,000		150,000
	(5020301000).Office Supplies Expenses	COORDINATOR'S	†	SVP	January - I			OFF-BUDGETARY	28,062		28,062
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	3rd Quarter -			OFF-BUDGETARY	90,000		90,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	3rd Quarter -			OFF-BUDGETARY	128,000		128,000
	(5020702000).Research Exploration and Development Expenses			SVP	January - I			OFF-BUDGETARY	460,000		460,000

			IS THIS AN EARLY	MODE OF	SCHEDULE FOR EACH PROCUREMENT AC				
PAP CODE	DESCRIPTION	End User	PROCUREME NT ACTIVITY	PROCUREMENT	Posting/ITB Openning of Award	Award/ SOURCE OF FUNDS Signing	MOOE	со	TOTAL
	(50213050-02).R & Office Equipment			SVP	As Needed	OFF-BUDGETARY	8,000		8,000
									-
330100000000000	Technical Advisory Extension Program								
330100100001000	Provision of Extension Program								
	EXTENSION AND COMMUNITY SERVICES								
	(5020201000).Training Expenses	CAMPUS		SVP	January - December	OFF-BUDGETARY	325,000		325,000
	(5020301000).Office Supplies Expenses	EXTENSION		SVP	January - December	OFF-BUDGETARY	118,850		118,850
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP	January - December	OFF-BUDGETARY	26,875		26,875
	(5020310000). Agriculture and Marine Supplies Expenses	OFFICE		SVP	January - December	OFF-BUDGETARY	278,540		278,540
	(5020321003).Semi-Expendable ICT Equipment			SVP	3rd Quarter - 4th Quarter	OFF-BUDGETARY	261,375		261,375
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	3rd Quarter - 4th Quarter	OFF-BUDGETARY	109,000		109,000
	(5029902000). Printing and Publication Expenses			SVP	As Needed	OFF-BUDGETARY	83,000		83,000
	(5029903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	39,100		39,100
	TOTAL, SOLANA CAMPUS						8,427,690	1,039,950	9,467,640
	TOTAL, OFF-BUDGETARY FUND						302,331,869	101,844,879	404,176,748
	CRAND TOTAL (Fund 01 L0F)						200 062 402	452 200 070	FF2 4 42 272
	GRAND TOTAL (Fund 01+05)						398,862,493	153,280,879	552,143,372

Note: TBD - To be determined

Prepared by:

Reviewed by:

Recommending Approval

Approved by:

DANIEL D. MEDRANO

University BAC Secretariat

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Vice President for Admin. and Finance

ARTHUR ... IBAÑEZ, Ph.D, ASEAN Engr.

O.C., Office of the University President