

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(50604040-02).School Buildings	Office of CEO - Aparri Campus		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
	CARIG CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision											-
	(5020102000).Traveling Expenses - Foreign	CEO OFFICE, CAMPUS AO AND FMS		SVP		TBD			GENERAL FUND	500,000		500,000
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	600,000		600,000
	(50604060-01).Motor Vehicles (Procurement of One Unit SUV)		Y	Public Bidding		January - December			GENERAL FUND		2,850,000	2,850,000
	(50604060-01).Motor Vehicles (Procurement of One Unit Van)		Y	Public Bidding		January - December			GENERAL FUND		2,400,000	2,400,000
												-
3100000000000000	Higher Education Program											-
310100100002000	Provision of Higher Education Services	CICS/ COEA/ CHK/ CIT/CPAD/ VM/ CHSS/ NS&M										-
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	2,202,320		2,202,320
	(5020301000).Office Supplies Expenses			SVP		January - December			GENERAL FUND	6,198,569		6,198,569
3201000000000000	Advanced Education Program											-
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL										-
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	30,000		30,000
												-
320100200001000	Increase in Carrying Capacity of College of Medicine	COLLEGE OF MEDICINE										-
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	216,000		216,000
	(5020301000).Office Supplies Expenses			SVP		January - December			GENERAL FUND	200,000		200,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December			GENERAL FUND	692,000		692,000
	(5029903000). Representation Expenses			SVP		January - December			GENERAL FUND	1,000,000		1,000,000
	(5021199000). Other Professional Services			Direct Contracting		January - December			GENERAL FUND	2,068,000		2,068,000
	(5020321099). Semi-Expendable - Other Machinery and Equipment		SVP		January - December			GENERAL FUND	824,000		824,000	
3202000000000000	Research Program											-
320200200014000	Institutionalization of Electromobility Research and Development Center	EMRDC/ CEO										-
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	251,000		251,000
	(5020301000).Office Supplies Expenses			SVP		January - December			GENERAL FUND	139,000		139,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			GENERAL FUND	686,000		686,000
	(5021199000). Other Professional Services			SVP		January - December			GENERAL FUND	2,924,000		2,924,000
	(5020101000). Traveling Expenses - Local		SVP		January - December			GENERAL FUND	1,000,000		1,000,000	
	TOTAL, CARIG									19,530,889	5,250,000	24,780,889
	GONZAGA CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision	CEO OFFICE, CAMPUS AO AND FMS										-
	(5020201000).Training Expenses			SVP		January - December			GENERAL FUND	40,000		40,000
	(5020301000).Office Supplies Expenses			SVP		January - December			GENERAL FUND	462,635		462,635
	TOTAL, GONZAGA									502,635		502,635

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
310100100002000	Provision of Higher Education Services	CTED/CICS									-	
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									-	
	(5020301000).Office Supplies Expenses			SVP		January - December		GENERAL FUND	38,250		38,250	
	TOTAL, LASAM								1,498,570		1,498,570	
											-	
	SANCHEZ MIRA CAMPUS										-	
100000000000000	General Administration Services and Support	CEO OFFICE									-	
100000100001000	General Management and Supervision	CAMPUS AO									-	
	(5020201000).Training Expenses	FMS		SVP		January - December		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 - December		GENERAL FUND	21,000		21,000	
	(5020399000).Other Supplies and Materials Expenses	CTED, COA		SVP		January - December		GENERAL FUND	270,000		270,000	
	(50213040-02).R & M School Buildings			SVP		As Needed		GENERAL FUND	117,600		117,600	
	(5029901000).Advertising Expenses			SVP		January - December		GENERAL FUND	25,000		25,000	
	(5029903000).Representation Expenses			SVP		January - December		GENERAL FUND	182,000		182,000	
	TOTAL, LASAM								1,475,462		1,475,462	
	TOTAL GENERAL FUND (PER NEP 2025)								96,530,624	51,436,000	147,966,624	
											-	
	OFF-BUDGETARY FUND										-	
	CENTRAL ADMINISTRATION										-	
100000000000000	General Administration Services and Support										-	
100000100001000	General Management and Supervision										-	
	ADMINISTRATIVE SUPPORT										-	
	(5020101000).Traveling Expenses - Local (Airfare)	BOR, OP		SVP/ Direct Contracting		TBD		OFF-BUDGETARY	277,715		277,715	
	(5020102000).Traveling Expenses - Foreign	OP, BOARD SEC		SVP/ Direct Contracting		TBD		OFF-BUDGETARY	920,000		920,000	
	(5020201000).Training Expenses	ISO, MIS, UIO		SVP/Public Bidding		January - December		OFF-BUDGETARY	2,775,145		2,775,145	
	(5020201001).ICT Training Expenses	UPDO, QA		SVP		January - December		OFF-BUDGETARY	100,000		100,000	
	(5020301000).Office Supplies Expenses	LEGAL OFFICE		SVP		January - December		OFF-BUDGETARY	738,019		738,019	

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					Posting/ ITB	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	VPAA		Direct Contracting/ Public Bidding		TBD		OFF-BUDGETARY	4,270,000		4,270,000	
	(5020201000).Training Expenses	ODI		SVP/Public Bidding		January - December		OFF-BUDGETARY	4,645,000		4,645,000	
	(5020201001).ICT Training Expenses	REGISTRAR				TBD		OFF-BUDGETARY	320,000		320,000	
	(5020301000).Office Supplies Expenses	QA		SVP/Public Bidding		January - December		OFF-BUDGETARY	651,000		651,000	
	(5020301001).ICT Office Supplies Expenses	UNIV DEANS		SVP		January - December		OFF-BUDGETARY	13,000		13,000	
	(5020309000).Fuel, Oil and Lubricants Expenses	UFA		SVP		January - December		OFF-BUDGETARY	9,000		9,000	
	(5020321002).Semi-Expendable Office Equipment			SVP		1ST Quarter		OFF-BUDGETARY	29,000		29,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1ST Quarter		OFF-BUDGETARY	331,100		331,100	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1ST Quarter		OFF-BUDGETARY	123,000		123,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		1ST Quarter		OFF-BUDGETARY	14,000		14,000	
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	40,000		40,000	
	(5029901000).Advertising Expenses			SVP		January - December		OFF-BUDGETARY	10,000		10,000	
	(5029902000).Printing and Publication Expenses			SVP		January - December		OFF-BUDGETARY	60,000		60,000	
	(5029903000).Representation Expenses			SVP/Public Bidding		January - December		OFF-BUDGETARY	820,500		820,500	
	(5029906000).Membership Dues and Contributions to Organizations					January - December			3,740,000		3,740,000	
	(50604050-02).Office Equipment			SVP		2nd Quarter		OFF-BUDGETARY		238,000	238,000	
	(50604050-03).ICT Equipment			SVP/Public Bidding		2nd Quarter		OFF-BUDGETARY		674,100	674,100	
	SCUAA											
	(5020201000).Training Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	200,000		200,000	
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	8,765		8,765	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1ST Quarter		OFF-BUDGETARY	49,000		49,000	
	(5020321012).Semi-Expendable - Sports Equipment			SVP/Public Bidding		1ST Quarter		OFF-BUDGETARY	1,794,120		1,794,120	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	10,700		10,700	
	(50213020-99).R & M Other Land Improvements			SVP/Public Bidding		As Needed		OFF-BUDGETARY	350,000		350,000	
	(50213040-99).R & M Other Structures			SVP/Public Bidding		As Needed		OFF-BUDGETARY	400,000		400,000	
	(5029903000).Representation Expenses			SVP/Public Bidding		January - December		OFF-BUDGETARY	2,090,000		2,090,000	
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	81,804		81,804	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1ST Quarter		OFF-BUDGETARY	62,000		62,000	
	(5020399000).Other Supplies and Materials Expenses			SVP/Public Bidding		January - December		OFF-BUDGETARY	80,000		80,000	
	(5020601000).Awards/Rewards Expenses			SVP		TBD		OFF-BUDGETARY	50,000		50,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	1,258,000		1,258,000	
	(5029907000).Subscription Expenses			SVP		January - December		OFF-BUDGETARY	8,000		8,000	
	(50299050-04).Rents - Equipment			SVP		TBD		OFF-BUDGETARY	50,000		50,000	
	(50604050-03).ICT Equipment			SVP		1ST Quarter		OFF-BUDGETARY	-	60,000	60,000	
	32020000000000	Conduct of Research										
320200100001000 <input type="checkbox"/>	(50604050-03).ICT Equipment	Research Office				1ST Quarter		OFF-BUDGETARY		120,000	120,000	
	(50213070-00).R & M - Furniture and Fixtures					1ST Quarter		OFF-BUDGETARY		75,000	75,000	
	33010000000000	Technical Advisory Extension Program										
330100100001000	(5020321003).Semi-Expendable ICT Equipment	Extension Office				1st Quarter		OFF-BUDGETARY		80,000	80,000	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	HOTEL											
	(5020301000).Office Supplies Expenses	CAMPUS HOTEL		SVP		January - December		OFF-BUDGETARY	236,130		236,130	
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	93,651		93,651	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	70,000		70,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		1st Quarter		OFF-BUDGETARY	117,000		117,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	5,502,153		5,502,153	
	(50213040-99).R & M Other Structures			SVP		As Needed		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 - December		OFF-BUDGETARY	60,560		60,560	
	(5020302000).Accountable Forms Expenses			SVP		1st Quarter		OFF-BUDGETARY	250,000		250,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	20,000		20,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	3,690,250		3,690,250	
				SVP								
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	CAHS, CBEA		SVP		TBD		OFF-BUDGETARY	820,000		820,000	
	(5020201000).Training Expenses	CHM		SVP		January - December		OFF-BUDGETARY	1,128,250		1,128,250	
	(5020301000).Office Supplies Expenses	COED		SVP		January - December		OFF-BUDGETARY	590,288		590,288	
	(5020301001).ICT Office Supplies Expenses	CAHS		SVP		January - December		OFF-BUDGETARY	539,510		539,510	
	(5020309000).Fuel, Oil and Lubricants Expenses	Campus QA		SVP		January - December		OFF-BUDGETARY	273,802		273,802	
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	80,000		80,000	
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		1st Quarter		OFF-BUDGETARY	99,000		99,000	
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP		1st Quarter		OFF-BUDGETARY	1,019,400		1,019,400	
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		1st Quarter		OFF-BUDGETARY	89,200		89,200	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	1,994,840		1,994,840	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	1,113,050		1,113,050	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	138,008		138,008	
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	9,150,000		9,150,000	
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed		OFF-BUDGETARY	100,000		100,000	
	(5029901000).Advertising Expenses			SVP		January - December		OFF-BUDGETARY	90,000		90,000	
	(5029902000).Printing and Publication Expenses			SVP		January - December		OFF-BUDGETARY	2,900,000		2,900,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	1,575,000		1,575,000	
	(50604020-99).Land Improvements Outlay			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY		1,000,000	1,000,000	
	(50604040-02).School Buildings			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY		2,000,000	2,000,000	
	(50604050-02).Office Equipment			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY		535,000	535,000	
	(50604050-07).Communication Equipment			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY		200,000	200,000	
				SVP								
	ATHLETIC FUND											
	(5020301000).Office Supplies Expenses	Campus Sports		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											
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		January - December		OFF-BUDGETARY	79,000		79,000	
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		1st - 2nd Quarter		OFF-BUDGETARY	727,500		727,500	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	80,000		80,000	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award				
	(5020301000).Office Supplies Expenses	Campus Research		SVP		January - December		OFF-BUDGETARY	182,380		182,380
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December		OFF-BUDGETARY	130,000		130,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December		OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	115,000		115,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	124,100		124,100
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	37,602		37,602
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	822,500		822,500
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	848,250		848,250
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December		OFF-BUDGETARY	322,484		322,484
3301000000000000	Technical Advisory Extension Program	Campus Extension									
330100100001000	Provision of Extension Program	Office									
	EXTESION, TRAINING AND COMMUNITY SERVICES										
	(5020201000).Training Expenses			SVP		January - December		OFF-BUDGETARY	1,133,500		1,133,500
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	202,150		202,150
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	131,000		131,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December		OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter		OFF-BUDGETARY	188,000		188,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		3rd Quarter		OFF-BUDGETARY	90,100		90,100
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		3rd Quarter		OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	120,000		120,000
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	37,602		37,602
	(5029901000).Advertising Expenses			SVP		As Needed		OFF-BUDGETARY	3,000		3,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	47,000		47,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	1,699,000		1,699,000
				SVP							
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING			SVP							
	(5020201000).Training Expenses	Coordinator		SVP		January - December		OFF-BUDGETARY	260,000		260,000
	(5020301000).Office Supplies Expenses	Office of TVET		SVP		January - December		OFF-BUDGETARY	248,090		248,090
	(5020301001).ICT Office Supplies Expenses	Coordinator		SVP		January - December		OFF-BUDGETARY	142,900		142,900
	(5020321002).Semi-Expendable Office Equipment			SVP		3rd Quarter		OFF-BUDGETARY	53,900		53,900
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter		OFF-BUDGETARY	145,000		145,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		3rd Quarter		OFF-BUDGETARY	229,000		229,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	591,180		591,180
	(5029901000).Advertising Expenses			SVP		As Needed		OFF-BUDGETARY	17,400		17,400
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	358,600		358,600
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December		OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	-	150,000	150,000
	(50604090-99).Other Property, Plant and Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	-	120,000	120,000
	TOTAL, ANDREWS CAMPUS								53,442,282	18,695,000	72,137,282
	APARRI CAMPUS										
1000000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision										
	ADMINISTRATIVE SUPPORT										
	(5020301000).Office Supplies Expenses	CEO OFFICE		SVP		January - December		OFF-BUDGETARY	1,000,000		1,000,000
	(5020302000).Accountable Forms Expenses	CAMPUS ADMIN		SVP		1st Quarter		OFF-BUDGETARY	200,000		200,000
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS FMS		SVP		January - December		OFF-BUDGETARY	800,000		800,000
	(5020321002).Semi-Expendable Office Equipment	GSO		SVP		1st Quarter		OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	ISO		SVP		1st Quarter		OFF-BUDGETARY	180,000		180,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipn	SUPPLY		SVP		TBD		OFF-BUDGETARY	500,000		500,000
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP		January - December		OFF-BUDGETARY	1,000,000		1,000,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5020321003).Semi-Expendable ICT Equipment			SVP					OFF-BUDGETARY	25,000		25,000
	(50213050-03).R & M ICT Equipment	Computer Laboratory		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	Campus MIS		SVP		TBD			OFF-BUDGETARY	50,000		50,000
	(50299990-01).Website Maintenance	CEO		SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	INTERNET	Campus MIS										
	(50604050-03).ICT Equipment	Computer Laboratory		SVP		2nd Quarter				-	250,000	250,000
	LIBRARY FUND	Campus Library										
	(5020301000).Office Supplies Expenses			SVP		January - December			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 Quarter			OFF-BUDGETARY	250,000		250,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter			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 Quarter			OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment	ROTC and		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(50604050-03).ICT Equipment	Office		SVP		TBD				-	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 Quarter			OFF-BUDGETARY	300,000		300,000
	(5020399000).Other Supplies and Materials Expenses	CBEA		SVP		January - December			OFF-BUDGETARY	50,000		50,000
		COED										
	SOCIO-CULTURAL											
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Cultural Affairs		SVP		1st Quarter			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
32010000000000	Advanced Education Program											
320100100001000	Provision of Advanced Education Program											
	INSTRUCTION											
	(5020301000).Office Supplies Expenses	Graduate School		SVP		January - December			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			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 Needed			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	50,000		50,000
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH DEVELOPMENT AND INNOVATION	Campus Research										
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - December			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		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 Needed		OFF-BUDGETARY	25,000		25,000	
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	15,000		15,000	
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed		OFF-BUDGETARY	10,000		10,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	30,000		30,000	
3301000000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	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 Quarter		OFF-BUDGETARY	20,000		20,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	20,000		20,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		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 Needed		OFF-BUDGETARY	25,000		25,000	
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	15,000		15,000	
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed		OFF-BUDGETARY	10,000		10,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	30,000		30,000	
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(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 Quarter		OFF-BUDGETARY	133,500		133,500	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		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	
	CARIG CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020201000).Training Expenses	CAMPUS ADMIN		SVP		January - December		OFF-BUDGETARY	260,656		260,656	
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP		January - December		OFF-BUDGETARY	3,124,850		3,124,850	
	(5020301001).ICT Office Supplies Expenses	GSO		SVP		January - December		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		SVP				OFF-BUDGETARY	184,999		184,999	
	(5020321003).Semi-Expendable ICT Equipment	BAC		SVP				OFF-BUDGETARY	333,671		333,671	
	(5020321099).Semi-Expendable - Other Machinery and Equipment	INFRA OFFICE		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 - December		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	
	(50604050-02).Office Equipment			SVP				OFF-BUDGETARY		110,000	110,000	
	(50604050-03).ICT Equipment			SVP				OFF-BUDGETARY		440,000	440,000	
	(50604050-07).Communication Equipment			SVP				OFF-BUDGETARY		400,000	400,000	
	(50604050-99).Other Machinery and Equipment			SVP				OFF-BUDGETARY		225,000	225,000	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
20000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020201000).Training Expenses	CAMPUS PRM		SVP		January - December		OFF-BUDGETARY	449,000		449,000	
	(5020301000).Office Supplies Expenses	OSDW		SVP		January - December		OFF-BUDGETARY	1,085,050		1,085,050	
	(5020301001).ICT Office Supplies Expenses	GIDANCE OFFICE		SVP		January - December		OFF-BUDGETARY	33,868		33,868	
	(5020321002).Semi-Expendable Office Equipment	CLINIC		SVP				OFF-BUDGETARY	172,050		172,050	
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP				OFF-BUDGETARY	187,800		187,800	
	(5020321007).Semi-Expendable - Communication Equipment	ADMISSION		SVP				OFF-BUDGETARY	38,500		38,500	
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CAMPUS PRM		SVP				OFF-BUDGETARY	35,321		35,321	
	(5020322001).Semi-Expendable - Furniture and Fixtures	OSDW		SVP				OFF-BUDGETARY	105,900		105,900	
	(5020399000).Other Supplies and Materials Expenses	GIDANCE OFFICE		SVP		January - December		OFF-BUDGETARY	4,789,739		4,789,739	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	9,625		9,625	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	42,900		42,900	
	(50604040-99).Other Structures			SVP				OFF-BUDGETARY		395,000	395,000	
	(50604050-03).ICT Equipment			SVP				OFF-BUDGETARY		1,296,000	1,296,000	
	(50604050-07).Communication Equipment			SVP				OFF-BUDGETARY		118,000	118,000	
	BUSINESS RELATED ACTIVITIES	Business Office		SVP								
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	4,843,700		4,843,700	
	(5020321003).Semi-Expendable ICT Equipment			SVP				OFF-BUDGETARY	100,000		100,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP				OFF-BUDGETARY	100,000		100,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP				OFF-BUDGETARY	65,000		65,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	1,588,000		1,588,000	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	16,000		16,000	
	(50213040-99).R & M Other Structures			SVP				OFF-BUDGETARY	7,093,595		7,093,595	
	(5029903000).Representation Expenses			SVP				OFF-BUDGETARY	100,000		100,000	
	(50604050-02).Office Equipment			SVP				OFF-BUDGETARY		150,000	150,000	
	(50604050-03).ICT Equipment			SVP				OFF-BUDGETARY		740,000	740,000	
	(50604050-99).Other Machinery and Equipment			SVP				OFF-BUDGETARY		70,000	70,000	
				SVP								
3100000000000000	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 - December		OFF-BUDGETARY	4,220,875		4,220,875	
	(5020301000).Office Supplies Expenses	CHK		SVP		January - December		OFF-BUDGETARY	3,295,551		3,295,551	
	(5020301001).ICT Office Supplies Expenses	CPAD		SVP		January - December		OFF-BUDGETARY	565,435		565,435	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CVM		SVP		January - December		OFF-BUDGETARY	870,705		870,705	
	(5020309000).Fuel, Oil and Lubricants Expenses	COEA		SVP		January - December		OFF-BUDGETARY	110,500		110,500	
	(5020311001).Textbooks and Instructional Materials Expenses	CHSS		SVP		2nd Quarter		OFF-BUDGETARY	2,354,027		2,354,027	
	(5020321002).Semi-Expendable Office Equipment	Campus QA		SVP		January - December		OFF-BUDGETARY	704,800		704,800	
	(5020321003).Semi-Expendable ICT Equipment	Campus Academic		SVP		January - December		OFF-BUDGETARY	2,587,702		2,587,702	
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		January - December		OFF-BUDGETARY	733,000		733,000	
	(5020321012).Semi-Expendable - Sports Equipment	Internationalization		SVP		January - December		OFF-BUDGETARY	410,000		410,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Coordinator		SVP		January - December		OFF-BUDGETARY	1,760,033		1,760,033	
	(5020322001).Semi-Expendable - Furniture and Fixtures	Registrar's Office		SVP		January - December		OFF-BUDGETARY	1,589,300		1,589,300	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	3,230,944		3,230,944	
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	20,000		20,000	
	(50213040-02).R & M School Buildings			SVP		As Needed		OFF-BUDGETARY	1,323,299		1,323,299	
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	50,000		50,000	
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	30,000		30,000	
	(50213050-14).R & M Technical and Scientific Equipment			SVP		As Needed		OFF-BUDGETARY	435,449		435,449	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award				
	(5029901000).Advertising Expenses			SVP		As Needed		OFF-BUDGETARY	122,000		122,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	1,742,391		1,742,391
	(50604040-99).Other Structures			SVP		2nd - 4th Quarter		OFF-BUDGETARY		600,000	600,000
	(50604050-02).Office Equipment			SVP		1st - 3rd Quarter		OFF-BUDGETARY		1,520,840	1,520,840
	(50604050-03).ICT Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY		3,753,747	3,753,747
	(50604050-07).Communication Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY		437,900	437,900
	(50604050-10).Military, Police and Security Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY		5,000,000	5,000,000
	(50604050-99).Other Machinery and Equipment			SVP		1st - 3rd Quarter		OFF-BUDGETARY		900,000	900,000
	(50604070-01).Furniture and Fixtures			SVP		1st - 3rd Quarter		OFF-BUDGETARY		200,000	200,000
	(50604070-02).Books			SVP		1st - 3rd Quarter		OFF-BUDGETARY		12,412,487	12,412,487
	ATHLETIC FUND										
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - December		OFF-BUDGETARY	199,589		199,589
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP		1st Quarter		OFF-BUDGETARY	5,000		5,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	220,850		220,850
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	400,000		400,000
	COMPUTER FEE										
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		January - December		OFF-BUDGETARY	28,000		28,000
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		1st - 3rd Quarter		OFF-BUDGETARY	615,500		615,500
	(50604050-03).ICT Equipment			SVP		1st - 3rd Quarter		OFF-BUDGETARY		1,862,500	1,862,500
	LIBRARY FUND										
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December		OFF-BUDGETARY	117,385		117,385
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	29,051		29,051
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		2nd - 3rd Quarter		OFF-BUDGETARY	2,359,322		2,359,322
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter		OFF-BUDGETARY	43,000		43,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	21,000		21,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	334,986		334,986
	(50213040-02).R & M School Buildings			SVP		As Needed		OFF-BUDGETARY	500,000		500,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	5,000		5,000
	(50604050-03).ICT Equipment			SVP		1st to 3rd Quarter		OFF-BUDGETARY		250,000	250,000
	(50604050-07).Communication Equipment			SVP		1st Quarter		OFF-BUDGETARY		50,000	50,000
	MEDICAL AND DENTAL FUND										
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Campus Clinic						OFF-BUDGETARY	1,168,814		1,168,814
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter		OFF-BUDGETARY	73,800		73,800
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	145,000		145,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	15,000		15,000
	(50213050-11).R & M Medical Equipment			SVP		As Needed		OFF-BUDGETARY	250,000		250,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	45,000		45,000
	NSTP/ROTC FUND										
	(5020201000).Training Expenses	ROTC and		SVP		January - December		OFF-BUDGETARY	255,000		255,000
	(5020301000).Office Supplies Expenses	NSTP		SVP		January - December		OFF-BUDGETARY	42,028		42,028
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter		OFF-BUDGETARY	25,000		25,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	83,485		83,485
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	990		990
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	225,000		225,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December		OFF-BUDGETARY	30,000		30,000
	(50604050-03).ICT Equipment							OFF-BUDGETARY	-	60,000	60,000
	SCIENCE LABORATORY										
	(5020301000).Office Supplies Expenses	CICS, COEA CICS, CNSM		SVP		January - December		OFF-BUDGETARY	14,398		14,398

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY			SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award				
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	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		January - December		OFF-BUDGETARY	69,800		69,800
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter		OFF-BUDGETARY	8,000		8,000
	(5020321007).Semi-Expendable - Communication Equipment			SVP		1st Quarter		OFF-BUDGETARY	40,000		40,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	30,000		30,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	890,000		890,000
3201000000000000	Advanced Education Program										
320100100001000	Provision of Advanced Education Program										
	INSTRUCTION										
	(5020201000).Training Expenses	COLLEGE OF LAW		SVP		January - December		OFF-BUDGETARY	714,050		714,050
	(5020301000).Office Supplies Expenses	GRADUATE SCHOOL		SVP		January - December		OFF-BUDGETARY	464,645		464,645
	(5020301001).ICT Office Supplies Expenses	COLLEGE OF LAW		SVP		January - December		OFF-BUDGETARY	14,832		14,832
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLMED		SVP		January - December		OFF-BUDGETARY	2,572,480		2,572,480
	(5020321002).Semi-Expendable Office Equipment			SVP		January - December		OFF-BUDGETARY	36,714		36,714
	(5020321003).Semi-Expendable ICT Equipment			SVP		January - December		OFF-BUDGETARY	271,184		271,184
	(5020321007).Semi-Expendable - Communication Equipment			SVP		January - December		OFF-BUDGETARY	300,000		300,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		January - December		OFF-BUDGETARY	868,500		868,500
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		January - December		OFF-BUDGETARY	7,500		7,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		January - December		OFF-BUDGETARY	223,000		223,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	771,810		771,810
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	50,000		50,000
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	3,160,000		3,160,000
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	200,000		200,000
	(5029901000).Advertising Expenses			SVP		As Needed		OFF-BUDGETARY	107,500		107,500
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	1,260,000		1,260,000
	(5029907000).Subscription Expenses			SVP		As Needed		OFF-BUDGETARY	184,500		184,500
	(50604050-02).Office Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		855,000	855,000
	(50604050-11).Medical Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		2,485,000	2,485,000
	(50604050-99).Other Machinery and Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		1,200,000	1,200,000
	(50604070-01).Furniture and Fixtures			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		250,000	250,000
	COLLEGE OF MEDICINE - MEDICAL ANATOMY LABORATORY										
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLLEGE OF MED.		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			SVP		January - December		OFF-BUDGETARY	100,000		100,000
3202000000000000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH DEVELOPMENT AND INNOVATION										
	(5020201000).Training Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	1,212,000		1,212,000
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	423,550		423,550
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - December		OFF-BUDGETARY	4,500		4,500
	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	76,725		76,725
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	32,500		32,500
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	284,147		284,147

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	85,000		85,000	
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	1,874,713		1,874,713	
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	500,000		500,000	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	650,450		650,450	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	459,800		459,800	
	(5029907000).Subscription Expenses			SVP		TBD		OFF-BUDGETARY	25,000		25,000	
	(50604050-02).Office Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		70,000	70,000	
	(50604050-03).ICT Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		230,000	230,000	
	(50604050-07).Communication Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		25,000	25,000	
	(50604060-01).Motor Vehicles			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		1,250,000	1,250,000	
	(50604070-01).Furniture and Fixtures			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		25,000	25,000	
	(50604070-02).Books			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		415,000	415,000	
33010000000000	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		1,212,000	
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December		OFF-BUDGETARY	423,550		423,550	
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - December		OFF-BUDGETARY	4,500		4,500	
	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	50,000		50,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	76,725		76,725	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	32,500		32,500	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	284,147		284,147	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	85,000		85,000	
	(50213040-02).R & M School Buildings			SVP		As Needed		OFF-BUDGETARY	2,000,000		2,000,000	
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	500,000		500,000	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	650,450		650,450	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	459,800		459,800	
	(5029907000).Subscription Expenses			SVP		TBD		OFF-BUDGETARY	25,000		25,000	
	(50604050-02).Office Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY		70,000	70,000	
	(50604050-03).ICT Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY		230,000	230,000	
	(50604050-07).Communication Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY		25,000	25,000	
	(50604060-01).Motor Vehicles			SVP		1st - 2nd Quarter		OFF-BUDGETARY		1,250,000	1,250,000	
	(50604070-01).Furniture and Fixtures			SVP		1st - 2nd Quarter		OFF-BUDGETARY		25,000	25,000	
	(50604070-02).Books			SVP		1st - 2nd Quarter		OFF-BUDGETARY		415,000	415,000	
	TOTAL, CARIG CAMPUS								103,055,289	52,339,595	155,394,884	
	GONZAGA CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020201000).Training Expenses	CAMPUS FMS		SVP		January - December		OFF-BUDGETARY	219,250		219,250	
	(5020301000).Office Supplies Expenses	PLANNING OFFICE		SVP		January - December		OFF-BUDGETARY	519,965		519,965	
	(5020301001).ICT Office Supplies Expenses	MIS		SVP		January - December		OFF-BUDGETARY	147,880		147,880	
	(5020321003).Semi-Expendable ICT Equipment	SUPPLY		SVP		1st - 3rd Quarter		OFF-BUDGETARY	472,405		472,405	
	(5020321099).Semi-Expendable - Other Machinery and Equipment	BAC		SVP		1st - 3rd Quarter		OFF-BUDGETARY	22,000		22,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures	INFRA OFFICE		SVP		1st - 3rd Quarter		OFF-BUDGETARY	117,600		117,600	
	(5020399000).Other Supplies and Materials Expenses	HRMO		SVP		January - December		OFF-BUDGETARY	141,475		141,475	
	(50213040-01).R & M Buildings	BUDGET OFFICE		SVP		As needed		OFF-BUDGETARY	26,500		26,500	
	(50213050-99).R & M Other Machinery and Equipment	ACCOUNTING OFFICE		SVP		As needed		OFF-BUDGETARY	5,000		5,000	
	(50213060-01).R & M Motor Vehicles	CASHIER		SVP		As needed		OFF-BUDGETARY	500,000		500,000	
	(5029902000).Printing and Publication Expenses	GSI/IMC		SVP		As needed		OFF-BUDGETARY	40,000		40,000	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	146,250		146,250	
20000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES			SVP		January - December						
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - December		OFF-BUDGETARY	84,793		84,793	
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - December		OFF-BUDGETARY	7,400		7,400	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	GIDANCE OFFICE		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	61,855		61,855	
	(5020321003).Semi-Expendable ICT Equipment	CLINIC		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	85,000		85,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	19,000		19,000	
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP		January - December		OFF-BUDGETARY	29,400		29,400	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	45,300		45,300	
	(50604050-03).ICT Equipment							OFF-BUDGETARY		60,000	60,000	
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign			SVP		TBD		OFF-BUDGETARY	224,872		224,872	
	(5020301000).Office Supplies Expenses	CBEA		SVP		January - December		OFF-BUDGETARY	516,331		516,331	
	(5020301001).ICT Office Supplies Expenses	COA		SVP		January - December		OFF-BUDGETARY	369,048		369,048	
	(5020321001).Semi-Expendable - Machinery	CCJE		SVP		1st Quarter		OFF-BUDGETARY	7,500		7,500	
	(5020321003).Semi-Expendable ICT Equipment	CHM		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	1,066,751		1,066,751	
	(5020321011).Semi-Expendable - Printing Equipment	CICS		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	60,000		60,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CTED		SVP		1st Quarter		OFF-BUDGETARY	7,500		7,500	
	(5020322001).Semi-Expendable - Furniture and Fixtures	Campus QA		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	202,000		202,000	
	(5020322002).Semi-Expendable - Books	Campus Academic		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	58,350		58,350	
	(5020399000).Other Supplies and Materials Expenses	Coordinator		SVP		January - December		OFF-BUDGETARY	6,300		6,300	
	(50213040-02).R & M School Buildings	Coordinator		SVP		As needed		OFF-BUDGETARY	30,100		30,100	
	(50604040-99).Other Structures	Registrar's Office		SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY		150,000	150,000	
	(50604050-03).ICT Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY		184,000	184,000	
	ATHLETIC FUND											
	(5020201000).Training Expenses	Campus Sports		SVP		January - December		OFF-BUDGETARY	4,500		4,500	
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - December		OFF-BUDGETARY	252,500		252,500	
	(5020321012).Semi-Expendable - Sports Equipment							OFF-BUDGETARY	80,000		80,000	
	COMPUTER FEE	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		January - December		OFF-BUDGETARY	48,000		48,000	
	(50604050-03).ICT Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	-	250,000	250,000	
	INTERNET	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		January - December		OFF-BUDGETARY	511,000		511,000	
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library						OFF-BUDGETARY	59,693		59,693	
	(5020322002).Semi-Expendable - Books			SVP		January - December		OFF-BUDGETARY	204,757		204,757	
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY	95,000		95,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st - 2nd Quarter		OFF-BUDGETARY	6,000		6,000	
	(50604070-02).Books			SVP		2nd Quarter - 3rd Quarter				200,000	200,000	
	MEDICAL AND DENTAL FUND	Campus Clinic										
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	4,740		4,740	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December		OFF-BUDGETARY	61,855		61,855	
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY	217,405		217,405	

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st - 2nd Quarter		OFF-BUDGETARY	13,000		13,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	10,000			
	NSTP/ROTC FUND											
	(5020301000).Office Supplies Expenses	ROTC and NSTP Office		SVP		January - December		OFF-BUDGETARY	100,000		100,000	
	SCIENCE LABORATORY											
	(5020301000).Office Supplies Expenses	COA/CCJE		SVP		January - December		OFF-BUDGETARY	77,000		77,000	
	(50604050-14).Technical and Scientific Equipment	CBEA/CHM CICS/CTED		SVP		1st - 2nd Quarter		OFF-BUDGETARY		250,000	250,000	
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - December		OFF-BUDGETARY	10,000		10,000	
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		January - December		OFF-BUDGETARY	223,000		223,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	80,000		80,000	
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH DEVELOPMENT AND INNOVATION											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	91,949		91,949	
	(5020310000).Agriculture and Marine Supplies Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	42,115		42,115	
	(5020321003).Semi-Expendable ICT Equipment	COORDINATOR'S		SVP		1st Quarter		OFF-BUDGETARY	138,000		138,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures	OFFICE		SVP		1st Quarter		OFF-BUDGETARY	16,500		16,500	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	672,673		672,673	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	211,050		211,050	
	(5029907001).Subscription Expenses - ICT Software			SVP		TBD		OFF-BUDGETARY	125,500		125,500	
33010000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	480,294		480,294	
	(5020301001).ICT Office Supplies Expenses	EXTENSION		SVP		January - December		OFF-BUDGETARY	113,000		113,000	
	(5020309000).Fuel, Oil and Lubricants Expenses	COORDINATORS		SVP		January - December		OFF-BUDGETARY	66,615		66,615	
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP		1st Quarter		OFF-BUDGETARY	15,000		15,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	72,000		72,000	
	(50213040-02).R & M School Buildings			SVP		As Needed		OFF-BUDGETARY	80,000		80,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	574,151		574,151	
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP		TBD		OFF-BUDGETARY	40,000		40,000	
	(5020201000).Training Expenses	COORDINATOR'S		SVP		January - December		OFF-BUDGETARY	155,000		155,000	
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	46,884		46,884	
	(5020301001).ICT Office Supplies Expenses	TVET		SVP		January - December		OFF-BUDGETARY	10,000		10,000	
	(5020310000).Agriculture and Marine Supplies Expenses	COORDINATOR'S		SVP		January - December		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 - December		OFF-BUDGETARY	10,200		10,200	
	(50213050-01).R & M Machinery			SVP		As Needed		OFF-BUDGETARY	30,000		30,000	
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed		OFF-BUDGETARY	15,000		15,000	
	(50213060-01).R & M Motor Vehicles			SVP		As Needed		OFF-BUDGETARY	25,000		25,000	
	(50213070-00).R & M - Furniture and Fixtures			SVP		As Needed		OFF-BUDGETARY	25,000		25,000	
	(50604040-99).Other Structures			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		500,000	500,000	
	(50605010-02).Livestock			SVP		1st Quarter		OFF-BUDGETARY		60,000	60,000	
	TOTAL, GONZAGA CAMPUS								11,261,206	1,654,000	12,915,206	

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	LAL-LO CAMPUS											
10000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020102000).Traveling Expenses - Foreign	PLANNING		SVP		TBD		OFF-BUDGETARY	22,036			22,036
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - December		OFF-BUDGETARY	245,054			245,054
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP		January - December		OFF-BUDGETARY	67,005			67,005
	(5020321002).Semi-Expendable Office Equipment	SUPPLY, GSO		SVP		1st Quarter		OFF-BUDGETARY	61,194			61,194
	(5020321003).Semi-Expendable ICT Equipment	BAC		SVP		1st Quarter		OFF-BUDGETARY	166,961			166,961
	(5020321099).Semi-Expendable - Other Machinery and Equipment	INFRA OFFICE		SVP		1st Quarter		OFF-BUDGETARY	5,000			5,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP		1st Quarter		OFF-BUDGETARY	66,166			66,166
	(5020322002).Semi-Expendable - Books	RECORDS OFFICE		SVP		1st Quarter		OFF-BUDGETARY	4,364			4,364
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - December		OFF-BUDGETARY	114,000			114,000
	(5020401000).Water Expenses	ACCOUNTING OFFICE		SVP		January - December		OFF-BUDGETARY	100,000			100,000
	(50213040-01).R & M Buildings	CASHIER		SVP		As Needed		OFF-BUDGETARY	400,564			400,564
	(50213050-02).R & Office Equipment	PRINTING		SVP		As Needed		OFF-BUDGETARY	14,513			14,513
	(50213060-01).R & M Motor Vehicles	MIS		SVP		As Needed		OFF-BUDGETARY	212,600			212,600
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	170,304			170,304
20000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - December		OFF-BUDGETARY	32,243			32,243
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - December		OFF-BUDGETARY	54,934			54,934
	(5020321002).Semi-Expendable Office Equipment	GIDANCE OFFICE		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	299,777			299,777
	(5020321003).Semi-Expendable ICT Equipment	CLINIC		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	136,715			136,715
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	61,301			61,301
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP		January - December		OFF-BUDGETARY	99,619			99,619
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	44,151			44,151
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	96,500			96,500
	(50604050-02).Office Equipment							OFF-BUDGETARY		160,000		160,000
	BUSINESS RELATED ACTIVITIES											
	(5020309000).Fuel, Oil and Lubricants Expenses	BUSINESS OFFICE		SVP		January - December		OFF-BUDGETARY	210,000			210,000
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December		OFF-BUDGETARY	1,562,700			1,562,700
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	15,000			15,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	527,000			527,000
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	100,000			100,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed		OFF-BUDGETARY	674,200			674,200
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	COA		SVP		TBD		OFF-BUDGETARY	40,000			40,000
	(5020201000).Training Expenses	CHM		SVP		January - December		OFF-BUDGETARY	142,967			142,967
	(5020301000).Office Supplies Expenses	CICS		SVP		January - December		OFF-BUDGETARY	254,037			254,037
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December		OFF-BUDGETARY	122,064			122,064
	(5020310000).Agriculture and Marine Supplies Expenses	Campus QA		SVP		January - December		OFF-BUDGETARY	720			720
	(5020321002).Semi-Expendable Office Equipment	Campus Academic		SVP		1st - 3rd Quarter		OFF-BUDGETARY	153,690			153,690
	(5020321003).Semi-Expendable ICT Equipment	Coordinator		SVP		1st - 3rd Quarter		OFF-BUDGETARY	639,087			639,087
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Internationalization		SVP		1st - 3rd Quarter		OFF-BUDGETARY	6,000			6,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator		SVP		1st - 3rd Quarter		OFF-BUDGETARY	142,890			142,890

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY			SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ ITB	Submission/ Opening of Bids	Notice of Award				
	(5020322002).Semi-Expendable - Books	Registrar		SVP		1st - 3rd Quarter		OFF-BUDGETARY	2,500		2,500
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	265,035		265,035
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	373,285		373,285
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	28,000		28,000
	(50213050-03).R & M ICT Equipment			SVP		As Needed		OFF-BUDGETARY	14,000		14,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	326,532		326,532
	(5029907000).Subscription Expenses			SVP		TBD		OFF-BUDGETARY	22,500		22,500
	ATHLETIC FUND										
	(5020321002).Semi-Expendable Office Equipment	Campus Sports		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	35,000		35,000
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator's Office		SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	97,700		97,700
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	13,800		13,800
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	40,500		40,500
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	27,000		27,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	47,400		47,400
	LIBRARY FUND										
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December		OFF-BUDGETARY	42,060		42,060
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	29,250		29,250
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		1st - 3rd Quarter		OFF-BUDGETARY	320,000		320,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	70,000		70,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	7,690		7,690
	MEDICAL AND DENTAL FUND										
	(5020307000).Drugs and Medicines Expenses	Campus Clinic		SVP		1st Quarter		OFF-BUDGETARY	138,100		138,100
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter		OFF-BUDGETARY	43,100		43,100
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter		OFF-BUDGETARY	3,000		3,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	50,000		50,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	10,000		10,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	1,800		1,800
	NSTP/ROTC FUND										
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - December		OFF-BUDGETARY	3,373		3,373
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December		OFF-BUDGETARY	2,149		2,149
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter		OFF-BUDGETARY	4,680		4,680
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	5,632		5,632
	(5020399000).Other Supplies and Materials Expenses			SVP		1st Quarter		OFF-BUDGETARY	946		946
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	116,220		116,220
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	20,000		20,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Campus Cultural		SVP		January - December		OFF-BUDGETARY	17,020		17,020
	(5020321002).Semi-Expendable Office Equipment	Affairs Office		SVP		1st Quarter		OFF-BUDGETARY	2,400		2,400
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter		OFF-BUDGETARY	40,000		40,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter		OFF-BUDGETARY	2,100		2,100
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	55,770		55,770
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	52,000		52,000
32020000000000 320200100001000	Research Program										
	Conduct of Research										
	RESEARCH DEVELOPMENT AND EXPLORATION										
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP		TBD		OFF-BUDGETARY	40,000		40,000
	(5020201000).Training Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	275,200		275,200

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	100,000			100,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CAMPUS PRM		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	100,000			100,000
	(5020399000).Other Supplies and Materials Expenses	OSDW, LIBRARY		SVP		January - December		OFF-BUDGETARY	200,000			200,000
	(50213050-99).R & M Other Machinery and Equipment	CLINIC		SVP		As Needed		OFF-BUDGETARY	20,000			20,000
	(5029903000).Representation Expenses	ADMISSION		SVP		January - December		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 - December		OFF-BUDGETARY	50,000			50,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	100,000			100,000
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	10,000			10,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - 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
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020201000).Training Expenses	CTED		SVP		January - December		OFF-BUDGETARY	380,000			380,000
	(5020301000).Office Supplies Expenses	CIT, CIC		SVP		January - December		OFF-BUDGETARY	300,000			300,000
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December		OFF-BUDGETARY	100,000			100,000
	(5020307000).Drugs and Medicines Expenses	Campus QA		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	35,000			35,000
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	300,000			300,000
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	300,000			300,000
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	480,000			480,000
	(5020321010).Semi-Expendable - Medical Equipment	Coordinator		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	27,000			27,000
	(5020321012).Semi-Expendable - Sports Equipment	Registrar		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	102,000			102,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipme	Campus QA		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	50,000			50,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	43,000			43,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	120,000			120,000
	(50213040-02).R & M School Buildings			SVP		As Needed		OFF-BUDGETARY	200,000			200,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed		OFF-BUDGETARY	10,000			10,000
	(50213060-01).R & M Motor Vehicles			SVP		As Needed		OFF-BUDGETARY	20,000			20,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	134,800			134,800
	(50604050-02).Office Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		70,000		70,000
	(50604050-03).ICT Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY		100,000		100,000
	ATHLETIC FUND											
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports						OFF-BUDGETARY	65,000			65,000
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - December		OFF-BUDGETARY	51,000			51,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	20,000			20,000
	COMPUTER FEE											
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP		January - December		OFF-BUDGETARY	10,000			10,000
	(5020301001).ICT Office Supplies Expenses	Campus MIS		SVP		January - December		OFF-BUDGETARY	30,000			30,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	135,000			135,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	9,000			9,000
	(50213050-03).R & M ICT Equipment							OFF-BUDGETARY	20,000			20,000
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December		OFF-BUDGETARY	24,000			24,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	130,000			130,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	135,000			135,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	15,000			15,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	MEDICAL AND DENTAL FUND											
	(5020307000).Drugs and Medicines Expenses	Campus Clinic		SVP		January - December		OFF-BUDGETARY	50,000			50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December		OFF-BUDGETARY	35,000			35,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	40,000			40,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	15,000			15,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	15,000			15,000
	SCIENCE LABORATORY											
	(5020301000).Office Supplies Expenses	CIT, CIC		SVP		January - December		OFF-BUDGETARY	10,000			10,000
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December		OFF-BUDGETARY	10,000			10,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	75,000			75,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	35,000			35,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	38,000			38,000
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses	CULTURAL AFFAIRS		SVP		January - December		OFF-BUDGETARY	20,000			20,000
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	8,000			8,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	8,000			8,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	75,000			75,000
	(5029903000).Representation Expenses					January - December		OFF-BUDGETARY	20,000			20,000
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH, EXPLORATION AND DEVELOPMENT			SVP		January - December						
	(5020201000).Training Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	200,000			200,000
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	125,000			125,000
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - December		OFF-BUDGETARY	50,000			50,000
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	150,000			150,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	85,000			85,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	150,000			150,000
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	50,000			50,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	80,160			80,160
3301000000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	85,000			85,000
	(5020321002).Semi-Expendable Office Equipment	EXTENSION		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	160,000			160,000
	(5020321003).Semi-Expendable ICT Equipment	COORDINATORS		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	33,700			33,700
	(5020399000).Other Supplies and Materials Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	150,000			150,000
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	21,460			21,460
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	100,000			100,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020301000).Office Supplies Expenses	Campus		SVP		January - December		OFF-BUDGETARY	50,000			50,000
	(5020307000).Drugs and Medicines Expenses	TVET		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	5,000			5,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Coordinator's		SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	125,000			125,000
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - December		OFF-BUDGETARY	50,000			50,000
	(50213050-02).R & Office Equipment			SVP		As Needed		OFF-BUDGETARY	10,000			10,000
	(50213050-07).R & M Communication Equipment			SVP		As Needed		OFF-BUDGETARY	20,000			20,000
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	50,000			50,000
	(50604040-01).Buildings			SVP		2nd - 4th Quarter		OFF-BUDGETARY	-	200,000		200,000
	(50604050-01).Machinery			SVP		2nd - 4th Quarter		OFF-BUDGETARY	-	50,000		50,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY			SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ITB	Submission/Opening of Bids	Notice of Award				
	(50604070-01).Furniture and Fixtures			SVP		2nd - 4th Quarter		OFF-BUDGETARY	-	50,000	50,000
	TOTAL, LASAM CAMPUS								6,530,440	820,000	7,350,440
	PIAT CAMPUS										
10000000000000	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 - December		OFF-BUDGETARY	100,360		100,360
	(5020301000).Office Supplies Expenses	SUPPLY		SVP		January - December		OFF-BUDGETARY	100,000		100,000
	(5020301001).ICT Office Supplies Expenses	MIS, BAC		SVP		January - December		OFF-BUDGETARY	100,000		100,000
	(5020302000).Accountable Forms Expenses	INFRA OFFICE		SVP		1st Quarter		OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	HRMO		SVP		1st Quarter		OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	PLANNING		SVP		1st Quarter		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - December		OFF-BUDGETARY	50,000		50,000
20000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - December		OFF-BUDGETARY	51,665		51,665
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - December		OFF-BUDGETARY	99,399		99,399
	(5020309000).Fuel, Oil and Lubricants Expenses	GIDANCE OFFICE		SVP		January - December		OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	CLINIC		SVP		January - December		OFF-BUDGETARY	100,000		100,000
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	30,000		30,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipm	ADMISSION		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	192,220		192,220
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	50,000		50,000
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	10,000		10,000
	BUSINESS RELATED ACTIVITIES	BUSINESS OFFICE									
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	8,175		8,175
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	10,000		10,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December		OFF-BUDGETARY	50,400		50,400
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December		OFF-BUDGETARY	312,810		312,810
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		1st Quarter		OFF-BUDGETARY	58,000		58,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	236,615		236,615
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed		OFF-BUDGETARY	50,000		50,000
31000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
	INSTRUCTION										
	(5020201000).Training Expenses	COA, CCJE		SVP		January - December		OFF-BUDGETARY	862,000		862,000
	(5020301000).Office Supplies Expenses	CICS, COE		SVP		January - December		OFF-BUDGETARY	414,905		414,905
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP		January - December		OFF-BUDGETARY	277,660		277,660
	(5020307000).Drugs and Medicines Expenses	Campus Academic		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	50,000		50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Coordinator		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	300,000		300,000
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - December		OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - December		OFF-BUDGETARY	232,350		232,350
	(5020311001).Textbooks and Instructional Materials Expenses	Registrar		SVP		1st Quarter		OFF-BUDGETARY	75,000		75,000
	(5020313000).Chemical and Filtering Supplies Expenses			SVP		January - December		OFF-BUDGETARY	30,000		30,000
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	334,500		334,500
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	200,000		200,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	50,000		50,000

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
320100100001000	Provision of Advanced Education Program											
	INSTRUCTION	Graduate School										
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	5,000		5,000	
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	5,000		5,000	
320200000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH, EXPLORATION AND DEVELOPMENT											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	200,000		200,000	
	(5020301001).ICT Office Supplies Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	120,000		120,000	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COORDINATOR'S		SVP		January - December		OFF-BUDGETARY	40,000		40,000	
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	20,000		20,000	
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December		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 - 4th 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 - December		OFF-BUDGETARY	80,000		80,000	
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	100,000		100,000	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	60,000		60,000	
	(5029903000).Representation Expenses			SVP		January - December		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											
	EXTENSION AND COMMUNITY SERVICES											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	450,000		450,000	
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December		OFF-BUDGETARY	106,385		106,385	
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - December		OFF-BUDGETARY	26,875		26,875	
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - December		OFF-BUDGETARY	7,000		7,000	
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December		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 - 4th Quarter		OFF-BUDGETARY	151,500		151,500	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	105,000		105,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	29,200		29,200	
	(50213040-01).R & M Buildings			SVP		As Needed		OFF-BUDGETARY	100,000		100,000	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	43,000		43,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	29,650		29,650	
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020201000).Training Expenses	Campus TVET		SVP		January - December		OFF-BUDGETARY	120,000		120,000	
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - December		OFF-BUDGETARY	300,000		300,000	
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December		OFF-BUDGETARY	18,000		18,000	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter - 3rd Quarter		OFF-BUDGETARY	100,000		100,000	
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December		OFF-BUDGETARY	100,000		100,000	
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December		OFF-BUDGETARY	100,000		100,000	
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	110,000		110,000	
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	10,000		10,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	100,000		100,000	
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	331,000		331,000	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter - 2nd Quarter		OFF-BUDGETARY	39,000		39,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	100,000		100,000	
	(50213040-99).R & M Other Structures			SVP		As Needed		OFF-BUDGETARY	100,000		100,000	
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed		OFF-BUDGETARY	30,000		30,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	100,000		100,000	

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					Posting/ ITB	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020301000).Office Supplies Expenses			SVP		January - December		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	
3100000000000000	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 - December		OFF-BUDGETARY	528		528	
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - December		OFF-BUDGETARY	4,180		4,180	
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - December		OFF-BUDGETARY	114,786		114,786	
	(5020321001).Semi-Expendable - Machinery	Registrar		SVP		2nd - 4th Quarter		OFF-BUDGETARY	73,157		73,157	
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	351,040		351,040	
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	773,451		773,451	
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	13,750		13,750	
	(5020321007).Semi-Expendable - Communication Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	42,900		42,900	
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		2nd - 4th Quarter		OFF-BUDGETARY	25,300		25,300	
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	318,116		318,116	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd - 4th Quarter		OFF-BUDGETARY	252,027		252,027	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	1,112,630		1,112,630	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	118,773		118,773	
	(5029907000).Subscription Expenses			SVP		TBD		OFF-BUDGETARY	53,075		53,075	
	(50604050-02).Office Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY		154,000	154,000	
	(50604050-03).ICT Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY		54,995	54,995	
	(50604050-07).Communication Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY		110,000	110,000	
	ATHLETIC FUND											
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports		SVP		2nd Quarter - 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	
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December		OFF-BUDGETARY	23,638		23,638	
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	3,316		3,316	
	(5020322002).Semi-Expendable - Books			SVP		1st Quarter		OFF-BUDGETARY	130,900		130,900	
	(5020399000).Other Supplies and Materials Expenses			SVP		As Needed		OFF-BUDGETARY	36,383		36,383	
	(50213040-02).R & M School Buildings							OFF-BUDGETARY	159,500		159,500	
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - December		OFF-BUDGETARY	6,164		6,164	
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	9,240		9,240	
	(5020302000).Accountable Forms Expenses			SVP		TBD		OFF-BUDGETARY	2,294		2,294	
	(5020307000).Drugs and Medicines Expenses			SVP		As Needed		OFF-BUDGETARY	87,747		87,747	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		As Needed		OFF-BUDGETARY	1,980		1,980	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	46,420		46,420	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	19,800		19,800	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	NSTP/ROTC FUND											
	(5020310000).Agriculture and Marine Supplies Expenses	ROTC and		SVP		As Needed		OFF-BUDGETARY	61,380		61,380	
	(5020321003).Semi-Expendable ICT Equipment	NSTP		SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	28,600		28,600	
	(5020321007).Semi-Expendable - Communication Equipment	Office		SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	31,900		31,900	
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	58,740		58,740	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	13,200		13,200	
	(50299050-01).Rents - Buildings and Structures			SVP		As Needed		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	
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December		OFF-BUDGETARY	2,109		2,109	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	45,632		45,632	
32010000000000	Advanced Education Program											
32010010000100	Provision of Advanced Education Program											
	INSTRUCTION											
	(5020201000).Training Expenses	Graduate School		SVP		January - December		OFF-BUDGETARY	169,661		169,661	
	(5020301000).Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	99,907		99,907	
	(5020301001).ICT Office Supplies Expenses			SVP		January - December		OFF-BUDGETARY	39,831		39,831	
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY	62,150		62,150	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st - 2nd Quarter		OFF-BUDGETARY	117,670		117,670	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st - 2nd Quarter		OFF-BUDGETARY	11,000		11,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	34,367		34,367	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	91,823		91,823	
	(5029907000).Subscription Expenses			SVP		TBD		OFF-BUDGETARY	53,075		53,075	
32020000000000	Research Program											
32020010000100	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 - December		OFF-BUDGETARY	33,640		33,640	
	(5020321001).Semi-Expendable - Machinery	COORDINATOR'S		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	10,488		10,488	
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	16,500		16,500	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	2,200		2,200	
	(5020399000).Other Supplies and Materials Expenses			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	4,400		4,400	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	19,800		19,800	
	(50299050-01).Rents - Buildings and Structures			SVP		TBD		OFF-BUDGETARY	7,700		7,700	
33010000000000	Technical Advisory Extension Program											
33010010000100	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December		OFF-BUDGETARY	2,919,775		2,919,775	
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December		OFF-BUDGETARY	71,523		71,523	
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - December		OFF-BUDGETARY	178		178	
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	8,073		8,073	
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter		OFF-BUDGETARY	57,865		57,865	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	12,266		12,266	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(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 Equipment			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		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								19,482,088	645,475	20,127,563	
	SOLANA CAMPUS											
10000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	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	
20000000000000	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	
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	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	

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					Posting/ITB	Submission/Opening of Bids	Notice of Award	Award/Contract Signing				
	(5020301000).Office Supplies Expenses	Campus Academic		SVP		January - December		OFF-BUDGETARY	622,842		622,842	
	(5020301001).ICT Office Supplies Expenses	Affairs Coordinator		SVP		January - December		OFF-BUDGETARY	23,650		23,650	
	(5020307000).Drugs and Medicines Expenses			SVP		January - December		OFF-BUDGETARY	20,000		20,000	
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - 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 Equipment			SVP		2nd - 4th Quarter		OFF-BUDGETARY	208,959		208,959	
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd - 4th Quarter		OFF-BUDGETARY	9,000		9,000	
	(5020322002).Semi-Expendable - Books			SVP		2nd - 4th Quarter		OFF-BUDGETARY	29,000		29,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	160,000		160,000	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	13,000		13,000	
	(5020702000).Research Exploration and Development Expenses			SVP		January - December		OFF-BUDGETARY	70,000		70,000	
	(5029902000).Printing and Publication Expenses			SVP		As Needed		OFF-BUDGETARY	10,000		10,000	
	(5029903000).Representation Expenses			SVP		January - December		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 - December		OFF-BUDGETARY	4,000		4,000	
	(5020307000).Drugs and Medicines Expenses	Coordinator's Office		SVP		As Needed		OFF-BUDGETARY	4,000		4,000	
	(5020321012).Semi-Expendable - Sports Equipment			SVP		3rd - 4th Quarter		OFF-BUDGETARY	28,000		28,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December		OFF-BUDGETARY	20,000		20,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	4,000		4,000	
											-	
											-	
	LIBRARY FUND										-	
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December		OFF-BUDGETARY	45,880		45,880	
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd - 4th Quarter		OFF-BUDGETARY	130,000		130,000	
	(5020322002).Semi-Expendable - Books			SVP		1st Quarter		OFF-BUDGETARY	15,620		15,620	
	(5020401000).Water Expenses			SVP		January - December		OFF-BUDGETARY	500		500	
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - December		OFF-BUDGETARY	8,000		8,000	
	(5020307000).Drugs and Medicines Expenses			SVP		January - December		OFF-BUDGETARY	20,000		20,000	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December		OFF-BUDGETARY	20,000		20,000	
	(5020321010).Semi-Expendable - Medical Equipment			SVP		2nd Quarter - 3rd Quarter		OFF-BUDGETARY	47,000		47,000	
											-	
											-	
	NSTP/ROTC FUND											
	(5020201000).Training Expenses	ROTC and		SVP		January - December		OFF-BUDGETARY	35,000		35,000	
	(5020301000).Office Supplies Expenses	NSTP		SVP		January - December		OFF-BUDGETARY	4,000		4,000	
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December		OFF-BUDGETARY	2,000		2,000	
	(5029903000).Representation Expenses			SVP		January - December		OFF-BUDGETARY	30,000		30,000	
	SOCIO-CULTURAL											
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December		OFF-BUDGETARY	212,000		212,000	
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH, EXPLORATION AND DEVELOPMENT											
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP		TBD		OFF-BUDGETARY	300,000		300,000	
	(5020201000).Training Expenses	RESEARCH		SVP		January - December		OFF-BUDGETARY	150,000		150,000	
	(5020301000).Office Supplies Expenses	COORDINATOR'S		SVP		January - December		OFF-BUDGETARY	28,062		28,062	
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		3rd Quarter - 4th Quarter		OFF-BUDGETARY	90,000		90,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter - 4th Quarter		OFF-BUDGETARY	128,000		128,000	
	(5020702000).Research Exploration and Development Expenses			SVP		January - December		OFF-BUDGETARY	460,000		460,000	

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					Posting/ ITB	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(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	
	GRAND TOTAL (Fund 01+05)								398,862,493	153,280,879	552,143,372	

Note: TBD - To be determined


Prepared by:


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ALVIN U. ALISASIS
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Recommending Approval


THERESA B. DIMALANTA, Ph. D.
 Vice President for Admin. and Finance

Approved by:


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 OIC, Office of the University President