CAGAYAN STATE UNIVERSITY

ANNUAL PROCUREMENT PLAN FY 2025

			IS THIS AN		SCHEDULE	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	GENERAL FUND						•					
	CENTRAL ADMINISTRATION	OP										
100000000000000	General Administration Services and Support	VPAF										
100000100001000	General Management and Supervision	FMS										
100000100001000	(5020301000).Office Supplies Expenses	ASO		SVP		January - [December		GENERAL FUND	1,653,495		1,653,49
	(5020201000).Training Expenses	HRMO		341		Junuary 1	, , , , , , , , , , , , , , , , , , , ,		CENTERVIETOND	376,000		376,00
31000000000000	Higher Education Program	VPAA								37 37333		-
310100100002000	Provision of Higher Education Services	REGISTRAR										_
510100100002000	(5020201000).Training Expenses	ODI		SVP		January - [December		GENERAL FUND	420,000		420,00
	(5020102000). Traveling Expenses - Foreign	VPPRM		DIRECT CONTRACTING		ТВ			CENTERVIETOND	500,000		500,00
	(50604050-99).Other Machinery and Equipment (Various Equipment)	QA		SVP/PUBLIC BIDDING	Oct.2024	Nov.2024	Dec. 2024	Jan.2025	GENERAL FUND	, , , , , , , , , , , , , , , , , , , ,	14,000,000	14,000,00
	(50604070-01).Furniture and Fixtures	`		SVP/PUBLIC BIDDING	Oct.2024	Nov.2024	Dec. 2024	Jan.2025	GENERAL FUND		1,000,000	1,000,00
											, ,	-
320100000000000	Advanced Education Program											
320100100001000	Provision of Advanced Education Program											
520100100001000	1 TO TO TO THE TENT OF THE TEN											_
	(5020201000).Training Expenses	UNIV GRAD SCHOOL		SVP		January - [December		GENERAL FUND	50,000		50,00
	(5020301000).Office Supplies Expenses			SVP		January - [GENERAL FUND	250,000		250,00
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		January - [December		GENERAL FUND	50,000		50,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [December		GENERAL FUND	50,000		50,00
												-
320200000000000	Research Program											-
320200100001000	Conduct of Research											
	(5020102000),Traveling Expenses - Foreign	VPRDE		SVP		TB	D		GENERAL FUND	500,000		500,00
	(5020201000). Travelling Expenses - Poleight	RESEARCH OFFICE		SVP		January - [GENERAL FUND	500,000		500,00
	(5020301000). Office Supplies Expenses	KTM		SVP		January - [GENERAL FUND	1,200,000		1,200,00
	(5020301000).Orrice Supplies Expenses (5020301001).ICT Office Supplies Expenses	RESEARCH OFFICE		SVP		January - [GENERAL FUND	130,906		130,90
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	IPRM		SVP		January - [GENERAL FUND	1,500,000		1,500,00
	(5020304000). Animal/Zoological Supplies Expenses	NPRIC		SVP		January - [December		GENERAL FUND	280,000		280,00
	(5020313000). Chemical and Filtering Supplies Expenses	CNAS		SVP		January - [December		GENERAL FUND	200,000		200,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [December		GENERAL FUND	500,000		500,00
	(5029903000).Representation Expenses			SVP		January - [December		GENERAL FUND	422,500		422,50
	(5020310000). Agriculture and Marine Supplies Expenses			SVP		January - [December		GENERAL FUND	500,000		500,00
	(50213050-02).R & Office Equipment			SVP		As need	arises		GENERAL FUND	100,000		100,00
	(50213050-99).R & M Other Machinery and Equipment			SVP		As need			GENERAL FUND	300,000		300,00
	(5029901000). Advertising Expenses			SVP		January - [GENERAL FUND	10,000		10,00
	(5029902000).Printing and Publication Expenses			SVP		January	- March		GENERAL FUND	75,000		75,00
	(5029903000).Representation Expenses			SVP		January - [December		GENERAL FUND	370,000		370,00
	(50299050-03). Rents - Motor Vehicles			SVP		January - [December		GENERAL FUND	20,000		20,000
	(5029907001).Subscription Expenses - ICT Software			SVP		ТВ	D		GENERAL FUND	559,000		559,000
330100000000000	Technical Advisory Extension Program									•		´-

			IS THIS AN		SCHEDULI	E FOR EACH PR	OCUREMENT	CACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
330100100001000	Provision of Extension Program					, Dias		Olymny				-
	(5020102000).Traveling Expenses - Foreign	VPRDE		SVP		TB	D		GENERAL FUND	300,000		300,000
	(F020204000) Turkinka Fundana	EXTENSION OFFICE		C) /D		January - I	December		CENEDAL ELIND	1 000 000		1 000 000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	TVET		SVP SVP		January - I	Docombor		GENERAL FUND GENERAL FUND	1,000,000 1,200,000		1,000,000
	(5020304000).Orrice Supplies Expenses (5020304000).Animal/Zoological Supplies Expenses	IVEI		SVP		January - I			GENERAL FUND	50,000		50,000
	(5020304000).Aritmar/200logical Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - I			GENERAL FUND	120,000		120,000
	(5020310000). Agriculture and Marine Supplies Expenses			SVP		January - I			GENERAL FUND	600,000		600,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		First Q			GENERAL FUND	7,900		7,90
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		First Q			GENERAL FUND	38,000		38,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			GENERAL FUND	450,000		450,000
	(5029901000). Other Supplies and Materials Expenses (5029901000). Advertising Expenses			SVP		January - I			GENERAL FUND	42,000		42,000
	(5029902000). Printing and Publication Expenses			SVP		January - I			GENERAL FUND	45,000		45,000
	(5029903000).Representation Expenses			SVP		January - I			GENERAL FUND	477,500		477,50
	(5029904000).Transportation and Delivery Expenses			SVP		January - I			GENERAL FUND	40,000,000		40,000,000
	(50299050-03).Rents - Motor Vehicles			SVP		January - I			GENERAL FUND	59,000		59,000
	(50299050-04).Rents - Equipment			SVP		January - I			GENERAL FUND	54,000		54,000
	(5029907000).Subscription Expenses			SVP		January - I			GENERAL FUND	10,000		10,000
	TOTAL, CENTRAL ADMIN.			SVI		January 1	Seccinidei		GENERAL FOND	54,970,301	15,000,000	69,970,30
	·									0.1,07.0,002		-
	ANDREWS CAMPUS				_							-
10000000000000	General Administration Services and Support				_							-
100000100001000	General Management and Supervision											-
	(5020201000).Training Expenses	CEO OFFICE		SVP		January - I	December			497,000		497,000
	(5020301000).Office Supplies Expenses	CAMPUS AO		SVP		January - I	December		GENERAL FUND	887,517		887,51
	(5020302000).Accountable Forms Expenses	FMS		SVP		January - I	December		GENERAL FUND	450,000		450,00
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - I	December		GENERAL FUND	599,980		599,98
	TOTAL, ANDREWS									2,434,497		2,434,49
	APARRI CAMPUS											
10000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision					•						
	(5020201000).Training Expenses	CEO OFFICE	+	SVP		January - I	December		GENERAL FUND	100,000		100,000
	(5020301000). Office Supplies Expenses	CAMPUS AO		SVP		January - I			GENERAL FUND	619,034		619,03
	(5020302000).Accountable Forms Expenses	FMS		SVP		January - I			GENERAL FUND	82,500		82,50
	(5020305000).Food Supplies Expenses		+	SVP		January - I			GENERAL FUND	5,000		5,00
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - I			GENERAL FUND	180,000		180,000
	(5020311001).Textbooks and Instructional Materials Expenses		1	SVP		January - I			GENERAL FUND	100,000		100,000
31000000000000	Higher Education Program	CBEA/CCJE/CFAS				•						
	Provision of Higher Education Services	CHM/CIT/CICS/										
310100100002000	(5020201000).Training Expenses	COED		SVP		January - I	December		GENERAL FUND	410,163		410,163
320100000000000	Advanced Education Program					,			32.12.0 (2.10112)	110,103		
32010000000000	Provision of Advanced Education Program	CAMPUS GRADUATE	+									
250100100001000	(5020301000).Office Supplies Expenses	SCHOOL		SVP		January - I	December		GENERAL FUND	200,000		200,000
		55.1002	+	344		January - I	Jeceninei		GLINLINAL FUND	200,000		200,000
310100200051000	Construction of 2-Storey Academic and Laboratory Building, Aparri Campus											
	bunung, Aparti Campus											

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMEN'	T ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY	MODE OF	Posting/IT	Submission/	Notice of	Award/	SOURCE OF	MOOE	со	TOTAL
7 AT 6651	5253 (21.1261)	2.1.4 050.	PROCUREME NT ACTIVITY	PROCUREMENT	B B	Openning of Bids	Award	Contract Signing	FUNDS	11001	30	TOTAL
	(50604040-02).School Buildings	Office of CEO - Aparr	i	Public Bidding	Sep-24	Oct-24	Nov-24	Jan-2025	General Fund		25,000,000	25,000,000
	, ,	Campus		r ablic blading	Эср 2 1	OCC 21	1107 21	Jun 2025	General Fana		25,000,000	25,000,000
	TOTAL, APARRI							-		1,696,697	25,000,000	26,696,697
	CARIG CAMPUS											
10000000000000												-
10000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision									500.000		
	(5020102000).Traveling Expenses - Foreign	CEO OFFICE,		SVP		TB			GENERAL FUND	500,000		500,000
	(5020201000).Training Expenses	CAMPUS AO AND	V	SVP		January - D			GENERAL FUND	600,000	2.050.000	600,000
	(50604060-01).Motor Vehicles (Procurement of One Unit SUV)	FMS	Y	Public Bidding		January - [GENERAL FUND		2,850,000	2,850,000
	(50604060-01).Motor Vehicles (Procurement of One Unit Van)		Y	Public Bidding	+	January - D	December		GENERAL FUND		2,400,000	2,400,000
310000000000000	Higher Education Program											<u> </u>
	Higher Education Program	CTCC/ COEA/ CHI//			+							<u>-</u>
310100100002000	Provision of Higher Education Services	CICS/ COEA/ CHK/								2 222 222		
	(5020201000).Training Expenses	CIT/CPAD/ VM/ CHSS/ NS&M		SVP		January - [GENERAL FUND	2,202,320		2,202,320
	(5020301000).Office Supplies Expenses	CHSS/ NSQIVI		SVP		January - [December		GENERAL FUND	6,198,569		6,198,569
320100000000000	Advanced Education Program											-
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL										-
	(5020201000).Training Expenses	1		SVP		January - D	December		GENERAL FUND	30,000		30,000
										·		· -
320100200001000	Increase in Carrying Capacity of College of Medicin	16										-
	(5020201000).Training Expenses	iii		SVP		January - D	December		GENERAL FUND	216,000		216,000
	(5020301000).Office Supplies Expenses			SVP		January - D			GENERAL FUND	200,000		200,000
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	COLLEGE OF		SVP		January - D	December		GENERAL FUND	692,000		692,000
	(5029903000). Representation Expenses	- MEDICINE		SVP		January - D	December		GENERAL FUND	1,000,000		1,000,000
	(5021199000). Other Professional Services	1		Direct Contracting		January - D	December		GENERAL FUND	2,068,000		2,068,000
	(5020321099). Semi-Expendable - Other Machinery and Equipment	7		SVP		January - D	December		GENERAL FUND	824,000		824,000
320200000000000	Research Program									-		
5202000000000	Institutionalization of Electromobility Research											
320200200014000	and Development Center	EMRDC/ CEO										
	(5020201000).Training Expenses			SVP		January - D	December		GENERAL FUND	251,000		251,000
	(5020301000). Training Expenses (5020301000). Office Supplies Expenses			SVP		January - D			GENERAL FUND	139,000		139,000
	(5020399000).Other Supplies and Materials Expenses			SVP	+	January - D			GENERAL FUND	686,000		686,000
	(5021199000). Other Professional Services			SVP		January - D			GENERAL FUND	2,924,000		2,924,000
	(5020101000). Traveling Expenses - Local			SVP		January - D			GENERAL FUND	1,000,000		1,000,000
	TOTAL, CARIG			511		54.144.7	300050.		OLIVEIO IL I OND	19,530,889	5,250,000	24,780,889
	TOTAL, CARIG									19,330,889	3,230,000	24,760,869
	GONZAGA CAMPUS											
	General Administration Services and Support											
100000000000000	General Management and Supervision	CEO CEETCE										-
100000100001000		CEO OFFICE,		C 7		January - D	Docombor		CENEDA: TITLE	40.000		- 40.000
	(5020201000).Training Expenses	CAMPUS AO AND		SVP		•			GENERAL FUND	40,000		40,000
	(5020301000).Office Supplies Expenses TOTAL, GONZAGA	FMS		SVP		January - [Jecember		GENERAL FUND	462,635		462,635
		1	1		1				ı	502,635		502,635

			IS THIS AN		SCHEDULE FOR EACH P	ROCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT Submission/ Openning of Bids		Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	LAL-LO CAMPUS					•					_
100000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision	CEO OFFICE,									
100000100001000	(5020201000).Training Expenses	CAMPUS AO AND		SVP	lanuary -	December		GENERAL FUND	85,495		- 85,495
100000100001000	(5020301000). Office Supplies Expenses	FMS		SVP	<u>'</u>	December		GENERAL FUND	707,324		707,324
				JVI	January	200020.		GENERAL FOND	707,521		707,524
310000000000000	Higher Education Program										-
310100100002000	Provision of Higher Education Services	COA/ CICS/ CHM/				5 1			500.000		
	(5020201000).Training Expenses	CTED		SVP	,	December		GENERAL FUND	533,338		533,338
	(5020301000).Office Supplies Expenses			SVP	January -	December		GENERAL FUND	1,233,613		1,233,613
	TOTAL, LAL-LO								2,559,770		2,559,770
	LASAM CAMPUS										_
10000000000000	General Administration Services and Support										-
100000100001000	General Management and Supervision	CEO OFFICE									-
	(5020201000).Training Expenses	CAMPUS AO		SVP	January -	December		GENERAL FUND	40,975		40,975
	(5020301000).Office Supplies Expenses	FMS		SVP	January -	December		GENERAL FUND	170,000		170,000
310000000000000	Higher Education Program										
310100100000000	Provision of Higher Education Services										
310100100002000	(5020201000).Training Expenses	CIT/ CICS/ CTED		SVP	lanuary -	December		GENERAL FUND	117,406		117,406
	(5020301000). Office Supplies Expenses			SVP		December		GENERAL FUND	425,000		425,000
	Upgrading of Academic and Laboratory Facilities and			JVI	January	200020.		GENERAL FOND	125,000		425,000
310100200061000	Equipment, Lasam Campus										_
	(5020310000).Agriculture and Marine Supplies Expenses	CIT		SVP	January -	December		GENERAL FUND	20,000		20,000
	(5020311001).Textbooks and Instructional Materials Expenses	CICS		SVP/Public Bidding		December		GENERAL FUND	1,000,000		1,000,000
	(5020321002).Semi-Expendable Office Equipment	CTED		SVP/Public Bidding	January -	December		GENERAL FUND	1,245,200		1,245,200
	(5020321003).Semi-Expendable ICT Equipment	GSO		SVP/Public Bidding	January -	December		GENERAL FUND	2,496,960		2,496,960
	(5020321007).Semi-Expendable - Communication Equipment			SVP/Public Bidding	January -	December		GENERAL FUND	321,000		321,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP/Public Bidding	January -	December		GENERAL FUND	2,303,790		2,303,790
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	January -	December		GENERAL FUND	16,500		16,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP/Public Bidding		December		GENERAL FUND	1,563,000		1,563,000
	(5020399000).Other Supplies and Materials Expenses			SVP/Public Bidding		December		GENERAL FUND	847,550		847,550
	(50604050-01).Machinery		Y	SVP/Public Bidding	November 2024			GENERAL FUND		845,000	845,000
	(50604050-02).Office Equipment		Y	SVP/Public Bidding	November 2024			GENERAL FUND		118,000	118,000
	(50604050-07).Communication Equipment		Y	SVP/Public Bidding	November 2024			GENERAL FUND		343,000	343,000
	(50604050-14).Technical and Scientific Equipment		Y	SVP/Public Bidding	November 2024			GENERAL FUND		4,325,000	4,325,000
	(50604070-01).Furniture and Fixtures		Y	SVP/Public Bidding	November 2024			GENERAL FUND		300,000	300,000
	(50604050-03).ICT Equipment		Y	SVP/Public Bidding	November 2024	- rebruary 202	5	GENERAL FUND	10 567 201	255,000	255,000
	TOTAL, LASAM								10,567,381	6,186,000	16,753,381
	PIAT CAMPUS										-
100000000000000	General Administration Services and Support										-
100000100001000	General Management and Supervision	CEO OFFICE									-
	(5020201000).Training Expenses	CAMPUS AO		SVP	,	December		GENERAL FUND	145,000		145,000
	(5020301000).Office Supplies Expenses	FMS		SVP	January -	December		GENERAL FUND	500,000		500,000
310000000000000	Higher Education Program	COA/ CCJE/									
310100100002000	Provision of Higher Education Services	CTED/CICS									-

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	CACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	СО	TOTAL
310100100002000	(5020201000).Training Expenses			SVP		January - I	December	Signing	GENERAL FUND	815,320		815,320
320100000000000	Advanced Education Program											_
320100100001000	Provision of Advanced Education Program	GRADUATE SCHOOL										_
320100100001000	(5020301000).Office Supplies Expenses	GRADUATE SCHOOL		SVP	+	January - I	December		GENERAL FUND	38,250		38,250
	TOTAL, LASAM			SVF		January - I	December		GLINERAL I UND	1,498,570		1,498,570
	TOTAL, LASAM									1,490,570		1,490,570
	CANCULET MATRA CAMPUIG											-
	SANCHEZ MIRA CAMPUS											-
100000000000000	General Administration Services and Support	CEO OFFICE										-
100000100001000	General Management and Supervision	CAMPUS AO										_
	(5020201000).Training Expenses	FMS		SVP		January - I	December		GENERAL FUND	45,000		45,000
	(5020301000).Office Supplies Expenses			SVP		January - I	December		GENERAL FUND	956,309		956,309
310000000000000	Higher Education Program	CTED / CRT										_
310100100002000	Provision of Higher Education Services	CBEA/CHM										_
51010010002000		CDLAYCHT				January I)			200.000		
	(5020301000).Office Supplies Expenses					January - I	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 - I	December		GENERAL FUND	4,113		4,113
	TOTAL, LASAM									1,294,422		1,294,422
										, ,		-
	SOLANA CAMPUS											_
												_
10000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision											-
	(5020201000).Training Expenses	CEO OFFICE		SVP		January - I			GENERAL FUND	366,750		366,750
	(5020301000).Office Supplies Expenses	AO/ FMS		SVP		January - I			GENERAL FUND	493,112		493,112
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CICS, CCJE		SVP		January - I			GENERAL FUND	21,000		21,000
	(5020399000).Other Supplies and Materials Expenses	CTED, COA		SVP		January - I			GENERAL FUND	270,000		270,000
	(50213040-02).R & M School Buildings			SVP		As Ne			GENERAL FUND	117,600		117,600
,	(5029901000).Advertising Expenses			SVP		January - I			GENERAL FUND	25,000		25,000
	(5029903000).Representation Expenses			SVP		January - I	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											_
												-
10000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision											-
	ADMINISTRATIVE SUPPORT											-
	(5020101000).Traveling Expenses - Local (Airlfare)	BOR, OP		SVP/ Direct Contracting		ТВ			OFF-BUDGETARY	277,715		277,715
	(5020102000).Traveling Expenses - Foreign	OP, BOARD SEC		SVP/ Direct Contracting		TB			OFF-BUDGETARY	920,000		920,000
	(5020201000).Training Expenses	ISO, MIS, UIO	<u> </u>	SVP/Public Bidding		January - I			OFF-BUDGETARY	2,775,145		2,775,145
<u> </u>	(5020201001).ICT Training Expenses	UPDO, QA		SVP		January - I			OFF-BUDGETARY	100,000		100,000
	(5020301000).Office Supplies Expenses	LEGAL OFFICE		SVP		January - I			OFF-BUDGETARY	738,019		738,019
	(5020301001).ICT Office Supplies Expenses	IAS, ARTA		SVP/Public Bidding		January - I			OFF-BUDGETARY	2,644,628		2,644,628
	(5020302000).Accountable Forms Expenses	VPAF, AO		SVP/Public Bidding		January - I	recember		OFF-BUDGETARY	922,118		922,118

			IS THIS AN		SCHEDULE FOR EACH PRO	CUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Submission/	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020321001).Semi-Expendable - Machinery	TRAINING OFFICE		SVP	January - De	ecember		OFF-BUDGETARY	465,000		465,000
	(5020321002).Semi-Expendable Office Equipment	FMS, UBO		SVP	January - De	ecember		OFF-BUDGETARY	71,100		71,100
	(5020321003).Semi-Expendable ICT Equipment	ACCOUNTING		SVP/Public Bidding	January - De			OFF-BUDGETARY	1,114,750		1,114,750
	(5020322001).Semi-Expendable - Furniture and Fixtures	CASHIER		SVP/Public Bidding	January - De			OFF-BUDGETARY	959,500		959,500
	(5020322002).Semi-Expendable - Books	AUXILIARY/ BGM		SVP	January - De			OFF-BUDGETARY	140,000		140,000
	(5020399000).Other Supplies and Materials Expenses	GAD, BAC		SVP	January - De			OFF-BUDGETARY	722,000		722,000
	(5020401000).Water Expenses	PRINTING, IMC		SVP/Public Bidding	January - De			OFF-BUDGETARY	542,700		542,700
	(50213040-01).R & M Buildings	APA, COA		SVP/Public Bidding	As Need			OFF-BUDGETARY	4,000,000		4,000,000
	(50213050-02).R & Office Equipment	SUPPLY OFFICE		SVP	As Need			OFF-BUDGETARY	103,800		103,800
	(50213050-03).R & M ICT Equipment	HRMO, RECORDS		SVP	As Need			OFF-BUDGETARY	110,000		110,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Need			OFF-BUDGETARY	20,000		20,000
	(50213060-01).R & M Motor Vehicles			SVP	As Need			OFF-BUDGETARY	10,000		10,000
	(50213070-00).R & M - Furniture and Fixtures			SVP	As Need			OFF-BUDGETARY	20,000		20,000
	(5029901000).Advertising Expenses			SVP	January - De			OFF-BUDGETARY	42,000		42,000
	(5029902000).Printing and Publication Expenses			SVP/Public Bidding	January - De			OFF-BUDGETARY	678,000		678,000
	(5029903000).Representation Expenses			SVP	January - De			OFF-BUDGETARY	8,968,682		8,968,682
	(50299050-03).Rents - Motor Vehicles			SVP	January - De			OFF-BUDGETARY	200,000		200,000
	(5029907000).Subscription Expenses			SVP	January - De			OFF-BUDGETARY	97,000		97,000
	(5029907001).Subscription Expenses - ICT Software			SVP	January - De			OFF-BUDGETARY	171,500		171,500
	(50299990-01).Website Maintenance			SVP	TBD			OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment			SVP	January - De			OFF-BUDGETARY	-	378,000	378,000
	(50604050-03).ICT Equipment			SVP/Public Bidding	January - De			OFF-BUDGETARY	-	1,435,000	1,435,000
	(50604050-09).Disaster Response and Rescue Equipment			SVP	January - De			OFF-BUDGETARY	-	200,000	200,000
	(50604050-13).Sports Equipment			SVP	January - De			OFF-BUDGETARY	-	150,000	150,000
	(50604060-01).Motor Vehicles			SVP/Public Bidding	January - De			OFF-BUDGETARY	-	1,650,000	1,650,000
	(50604070-01).Furniture and Fixtures			Public Bidding	January - De	ecember		OFF-BUDGETARY	-	945,000	945,000
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020102000).Traveling Expenses - Foreign	VPRM			TBD)		OFF-BUDGETARY	200,000		200,000
	(5020201000).Training Expenses	OSDW		SVP/Public Bidding	January - De	ecember		OFF-BUDGETARY	483,200		483,200
	(5020301000).Office Supplies Expenses	MDO		SVP	January - De	ecember		OFF-BUDGETARY	184,000		184,000
	(5020301001).ICT Office Supplies Expenses	BUSINESS		SVP	January - De	ecember		OFF-BUDGETARY	210,176		210,176
	(5020307000).Drugs and Medicines Expenses	GUIDANCE		SVP/Public Bidding	January - De	ecember		OFF-BUDGETARY	25,000		25,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	IMC		SVP/Public Bidding	January - De	ecember		OFF-BUDGETARY	820,000		820,000
	(5020321002).Semi-Expendable Office Equipment	ADMISSION		SVP	January - De	ecember		OFF-BUDGETARY	63,000		63,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	January - De			OFF-BUDGETARY	236,381		236,381
·	(5020321010).Semi-Expendable - Medical Equipment			SVP	January - De			OFF-BUDGETARY	30,000		30,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	January - De			OFF-BUDGETARY	200,000		200,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - De	ecember		OFF-BUDGETARY	1,893		1,893
	(50213070-00).R & M - Furniture and Fixtures			SVP	As Need	ded		OFF-BUDGETARY	30,000		30,000
	(5029902000), Printing and Publication Expenses			SVP/Public Bidding	January - De	ecember		OFF-BUDGETARY	800,000		800,000
	(5029903000).Representation Expenses			SVP	January - De			OFF-BUDGETARY	476,050		476,050
	(5029907001).Subscription Expenses - ICT Software			SVP	January - De			OFF-BUDGETARY	25,000		25,000
	(50604050-03).ICT Equipment			SVP	TBD			OFF-BUDGETARY	,	110,000	110,000
	(50604050-11).Medical Equipment			SVP	TBD			OFF-BUDGETARY		80,000	80,000
310000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
i	INSTRUCTION		1								
-				Direct Contracting/ Public							

				SCHEDULE FOR EACH PRO						
DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	B Openning of	Notice of Award		SOURCE OF FUNDS	МООЕ	со	TOTAL
(5020201000).Training Expenses	ODI		SVP/Public Bidding			Orgining	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				OFF-BUDGETARY	651,000		651,000
(5020301001).ICT Office Supplies Expenses	UNIV DEANS		SVP	,			OFF-BUDGETARY	13,000		13,000
(5020309000).Fuel, Oil and Lubricants Expenses	UFA		SVP							9,000
										29,000
Assessment of the second of th										331,100
										123,000
										14,000
										40,00
				,						10,00
										60,00
			SVP/Public Bidding				OFF-BUDGETARY			820,500
								3,740,000		3,740,000
				-						238,00
(50604050-03).ICT Equipment			SVP/Public Bidding	2nd Qua	arter		OFF-BUDGETARY		674,100	674,10
SCUAA										
(5020201000).Training Expenses	OFFICE		SVP	January - De	ecember		OFF-BUDGETARY	200,000		200,00
(5020301000).Office Supplies Expenses			SVP	January - De	ecember		OFF-BUDGETARY	8,765		8,76
(5020321003).Semi-Expendable ICT Equipment			SVP	1ST Qua	irter		OFF-BUDGETARY	49,000		49,00
(5020321012).Semi-Expendable - Sports Equipment			SVP/Public Bidding	1ST Qua	irter		OFF-BUDGETARY	1,794,120		1,794,12
(5020399000).Other Supplies and Materials Expenses			SVP	January - De	ecember		OFF-BUDGETARY	10,700		10,70
(50213020-99) R & M Other Land Improvements			SVP/Public Ridding	As Need	ded		OFF-BUDGETARY	350,000		350,00
				As Need	ded		OFF-BUDGETARY			400,00
(5029903000).Representation Expenses			SVP/Public Bidding				OFF-BUDGETARY	2,090,000		2,090,00
COCTO CIU TUDAI										
				January, Da			OFF BUDGETABY	04.004		04.00
				,						81,80
										62,00
(5020399000).Other Supplies and Materials Expenses			SVP/Public Bidding	, , , , , , , , , , , , , , , , , , ,						80,00
(5020601000).Awards/Rewards Expenses			SVP							50,00
			SVP							1,258,00
(5029907000).Subscription Expenses			SVP	January - De	ecember		OFF-BUDGETARY	8,000		8,00
(50299050-04).Rents - Equipment			SVP	TBD)		OFF-BUDGETARY	50,000		50,00
(50604050-03).ICT Equipment			SVP	1ST Qual	arter		OFF-BUDGETARY	-	60,000	60,00
Conduct of Research										
	D 1 000			1ST Oua	rtor		OEE BUIDGETARY		120.000	122.22
· · · · ·	kesearch Office			•					,	120,00
(50213070-00).R & M - Furniture and Fixtures				1ST Qual	erter		OFF-BUDGETARY		75,000	75,00
Technical Advisory Extension Program										
	Extension Office			1st Quai	rter		OFF-BUDGETARY		80,000	80,00
	(5020201000).Training Expenses (5020201001).ICT Training Expenses (5020301000).Office Supplies Expenses (5020301000).Fuel, Oil and Lubricants Expenses (50203021002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable Office Equipment (5020322001).Semi-Expendable ICT Equipment (502032000).Other Supplies and Materials Expenses (5020399000).Other Equipment (5029901000).Advertising Expenses (5029902000).Printing and Publication Expenses (5029903000).Representation Expenses (5029903000).Membership Dues and Contributions to Organizations (5064050-02).Office Equipment (50604050-02).Office Equipment (5020301000).Training Expenses (5020301000).Training Expenses (5020301000).Office Supplies Expenses (502031000).Semi-Expendable ICT Equipment (5020321003).Semi-Expendable ICT Equipment (5020321003).Semi-Expendable - Sports Equipment (50213040-99).R & M Other Land Improvements (50213040-99).R & M Other Structures (50213040-99).R & M Other Structures (5020301000).Office Supplies Expenses (5020301000).Office Supplies Expenses (5020301000).Awards/Rewards Expenses (5020301000).Semi-Expendable - Furniture and Fixtures (5020301000).Awards/Rewards Expenses (5020309000).Other Supplies and Materials Expenses (5020301000).Awards/Rewards Expenses (5020903000).Representation Expenses (50209050-04).Rents - Equipment (50604050-03).ICT Equipment (50604050-03).ICT Equipment (50604050-03).ICT Equipment	(\$020201000).Training Expenses (\$020201001).ICT Training Expenses (\$020301000).Office Supplies Expenses (\$020301001).ICT Grifice Supplies Expenses (\$020301001).ICT Office Supplies Expenses (\$020301001).ICT Office Supplies Expenses (\$020321002).Semi-Expendable Office Equipment (\$020321003).Semi-Expendable ICT Equipment (\$020321003).Semi-Expendable ICT Equipment (\$02032001).Semi-Expendable - Furniture and Fixtures (\$020399000).Other Supplies and Materials Expenses (\$0213050-02).R & Office Equipment (\$029901000).Advertising Expenses (\$029902000).Printing and Publication Expenses (\$029902000).Printing and Publication Expenses (\$029902000).Representation Expenses (\$029902000).Representation Expenses (\$020906000).Membership Dues and Contributions to Organizations (\$0604050-02).Office Equipment (\$0604050-02).Office Equipment (\$0604050-03).ICT Equipment (\$020321012).Semi-Expendable ICT Equipment (\$020321012).Semi-Expendable - Sports Equipment (\$020321012).Semi-Expendable - Sports Equipment (\$020321012).Semi-Expendable - Sports Equipment (\$020321012).Semi-Expendable - Sports Equipment (\$020321000).Office Supplies Expenses (\$0213040-99).R & M Other Land Improvements (\$0213040-99).R & M Other Structures (\$02032000).Representation Expenses (\$02032000).Sepresentation Expenses (\$02032000).Sepresentation Expenses (\$02032000).Sepresentation Expenses (\$02032000).Sepresentation Expenses (\$02032000).Subscription Expenses (\$02032000).Sepresentation Expenses (\$02032000).Subscription Expenses (\$02032000).Subscription Expenses (\$029903000).Representation Expenses (\$029903000).Representation Expenses (\$029903000).Representation Expenses (\$0290000).Training Expenses (\$02032000).Subscription Expenses (\$0203000).Subscription Expenses (\$02030000).Subscription Expenses (\$0	(5020201000).Training Expenses	SCORDION	Section	Commonstration Comm	DESCRIPTION End User PROCUREMENT POSITION Contract Special Contract Special Contract Special Contract Special Contract Special Contract Special Contract Contract	Content PROCURRENT PROCURRENT PROCURRENT Content Conte	Secretaria Procurement P	DESCRIPTION

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY	MODE OF		Submission/	Notice of	Award/	SOURCE OF	MOOE	со	TOTAL
TAI CODE	5250ta 130t	Liid OSCI	PROCUREME NT ACTIVITY	PROCUREMENT	Posting/IT B	Openning of Bids	Award	Contract Signing	FUNDS	11002		IOIAL
	VPPRM						•					
	(5020702000).Research Exploration and Development Expenses	niversity Business Affa	irs	SVP		TB	D			100,000		100,000
	(50299990-99).Other Maintenance and Operating Expenses	niversity Business Affa		SVP		Quart	erly			285,000		285,000
	(30233330 33), oction in directioned and operating Expenses	inversity Business 7 the		JV1		-				203/000		205/000
	TOTAL, CENTRAL ADMINISTRATION									52,206,347	5,920,100	58,126,447
	TOTAL, CENTRAL ADMINISTRATION									32,200,347	3,920,100	36,120,447
	ANDREWS CAMPUS											
100000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020201000).Training Expenses	CAMPUS ADMIN		SVP		January - D	December		OFF-BUDGETARY	329,000		329,000
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP		January - D	December		OFF-BUDGETARY	340,184		340,184
	(5020301001).ICT Office Supplies Expenses	GSO		SVP		January - D	December		OFF-BUDGETARY	856,047		856,047
	(5020302000).Accountable Forms Expenses	ISO		SVP		1ST Qu	arter		OFF-BUDGETARY	262,000		262,000
	(5020309000).Fuel, Oil and Lubricants Expenses	SUPPLY		SVP		January - D			OFF-BUDGETARY	44,760		44,760
	(5020321002).Semi-Expendable Office Equipment	BAC		SVP		1ST Qu			OFF-BUDGETARY	35,000		35,000
	(5020321003).Semi-Expendable ICT Equipment	INFRA OFFICE		SVP		1ST Qu			OFF-BUDGETARY	588,700		588,700
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP		1ST Qu			OFF-BUDGETARY	273,700		273,700
	(5020399000). Other Supplies and Materials Expenses	RECORDS OFFICE		SVP		January - D			OFF-BUDGETARY	389,474		389,474
	(5020401000).Water Expenses	BUDGET OFFICE		SVP		January - D			OFF-BUDGETARY	17,602		17,602
	(50213060-01).R & M Motor Vehicles	ACCOUNTING OFFICE		SVP		As Ne			OFF-BUDGETARY	450,000		450,000
	(5029902000).Printing and Publication Expenses	CASHIER		SVP		January - D			OFF-BUDGETARY	40,000		40,000
	(5029903000).Representation Expenses	PRINTING		SVP		January - D			OFF-BUDGETARY	304,000		304,000
	(50604020-99).Land Improvements Outlay	IMC		SVP		1st Quarter -			OFF-BUDGETARY	-	5,000,000	5,000,000
	(50604040-99).Other Structures	MIS		SVP		1st Quarter -			OFF-BUDGETARY	-	800,000	800,000
	(50604050-02).Office Equipment	PLANNING OFFICE		SVP		1st Quarter -			OFF-BUDGETARY	-	150,000	150,000
	(50604050-03).ICT Equipment			SVP		1st Quarter -	2nd Quarter		OFF-BUDGETARY	-	450,000	450,000
200000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS PRM		SVP		January - D			OFF-BUDGETARY	64,760		64,760
	(5020401000).Water Expenses	OSDW, GUIDANCE		SVP		January - D	December		OFF-BUDGETARY	37,602		37,602
	(50604040-02).School Buildings	LIBRARY ADMISSION		SVP		1st Quarter -	2nd Quarter		OFF-BUDGETARY	-	5,000,000	5,000,000
	CONVENIENCE STORE											
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP		January - 🛭	December		OFF-BUDGETARY	126,550		126,550
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Qu	arter		OFF-BUDGETARY	60,000		60,000
	(5020321099).Semi-Expendable - Other Machinery and Equipm	ent		SVP		1st Qu	arter		OFF-BUDGETARY	33,000		33,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu	arter		OFF-BUDGETARY	145,036		145,036
	(5020399000).Other Supplies and Materials Expenses			SVP		January - 🛭	December		OFF-BUDGETARY	1,378,919		1,378,919
	(50604050-02).Office Equipment			SVP		1st Qu	arter		OFF-BUDGETARY	-	65,000	65,000
	HOTEL											
	(5020301000).Office Supplies Expenses	CAMPUS HOTEL		SVP		January - D	December		OFF-BUDGETARY	236,130		236,130

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(5020301001).ICT Office Supplies Expenses			SVP		January - [December		OFF-BUDGETARY	93,651		93,65
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Qu	arter		OFF-BUDGETARY	70,000		70,000
	(5020321099).Semi-Expendable - Other Machinery and Equipmer	nt		SVP		1st Qu	arter		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 Ne	eded		OFF-BUDGETARY	360,000		360,000
	(50604050-02).Office Equipment			SVP		1st Quarter -	2nd Quarter			200,000	110,000	110,000
	ALED CHANDS CANADA DUGANEGO											
	MERCHANDISING BUSINESS											
	(5020301000).Office Supplies Expenses	BUSINESS		SVP		January - [OFF-BUDGETARY	49,190		49,19
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP		January - [OFF-BUDGETARY	60,560		60,56
	(5020302000).Accountable Forms Expenses			SVP		1st Qu			OFF-BUDGETARY	250,000		250,00
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Qu			OFF-BUDGETARY	20,000		20,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [December		OFF-BUDGETARY	3,690,250		3,690,25
31000000000000	Higher Education Program			SVP								
310100100000000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	CAHS, CBEA		SVP		TB	D		OFF-BUDGETARY	820,000		820,00
	(5020201000).Training Expenses	CHM		SVP		January - [December		OFF-BUDGETARY	1,128,250		1,128,25
	(5020301000).Office Supplies Expenses	COED		SVP		January - [ecember		OFF-BUDGETARY	590,288		590,28
	(5020301001).ICT Office Supplies Expenses	CAHS		SVP		January - [ecember		OFF-BUDGETARY	539,510		539,51
	(5020309000). Fuel, Oil and Lubricants Expenses	Campus QA		SVP		January - [December		OFF-BUDGETARY	273,802		273,80
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter -			OFF-BUDGETARY	80,000		80,000
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		1st Qu	arter		OFF-BUDGETARY	99,000		99,000
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP		1st Qu			OFF-BUDGETARY	1,019,400		1,019,400
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		1st Qu			OFF-BUDGETARY	89,200		89,200
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator		SVP		1st Qu			OFF-BUDGETARY	1,994,840		1,994,840
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	1,113,050		1,113,05
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY	138,008		138,00
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	9,150,000		9,150,00
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Ne			OFF-BUDGETARY	100,000		100,00
	(5029901000).Advertising Expenses			SVP		January - [OFF-BUDGETARY	90,000		90,00
	(5029902000).Printing and Publication Expenses		1	SVP		January - [OFF-BUDGETARY	2,900,000		2,900,00
	(5029903000).Representation Expenses			SVP		January - [OFF-BUDGETARY	1,575,000		1,575,000
	(50604020-99).Land Improvements Outlay			SVP		1st Quarter -			OFF-BUDGETARY	1,373,000	1,000,000	1,000,00
	(50604040-02).School Buildings			SVP		1st Quarter -			OFF-BUDGETARY		2,000,000	2,000,00
	(50604050-02).3c1001 Buildings (50604050-02).Office Equipment			SVP	+	1st Quarter -			OFF-BUDGETARY		535,000	535,00
	(50604050-02).Office Equipment (50604050-07).Communication Equipment			SVP	+	1st Quarter -			OFF-BUDGETARY		200,000	200,00
	(50004050-07).Communication Equipment		+	SVP	+	13t Quarter	zna Quarter		OIT-DODGLIAKT		200,000	200,00
	ATHLETIC FUND			SVP								
	(5020301000).Office Supplies Expenses	Campus Sports	+	SVP		January - [December		OFF-BUDGETARY	4,335		4,33
	(5020301000).Office Supplies Expenses	Coordinator's Office	+	SVP	+	January - [OFF-BUDGETARY	1,460		1,46
	(5020399000).Other Supplies and Materials Expenses	Coordinator 3 Office	+ +	SVP	+	January - [OFF-BUDGETARY	335,100		335,10
	(5029903000). Other Supplies and Materials Expenses (5029903000). Representation Expenses		+ +	SVP	+	January - [OFF-BUDGETARY	663,110		663,11
	(5029990-99).Other Maintenance and Operating Expenses			SVP		January - [OFF-BUDGETARY	49,995		49,99
				SVP		,				15/555		
	COMPUTER FEE			SVP								
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		January - [December		OFF-BUDGETARY	79,000		79,00
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		1st - 2nd	Quarter		OFF-BUDGETARY	727,500		727,50
	(5020322001).Semi-Expendable - Furniture and Fixtures	·		SVP		1st Qu	arter		OFF-BUDGETARY	80,000		80,00
	(50604050-03).ICT Equipment			SVP		1st Qu			OFF-BUDGETARY	,	50,000	50,00
	Also to A and A an			SVP					OFF-BUDGETARY		,	7
	LIBRARY FUND			SVP								
	(5020301000).Office Supplies Expenses	Andrews Library		SVP		January - [ecember		OFF-BUDGETARY	65,050		65,05

			IS THIS AN		SCHEDULE F	FOR EACH PR	OCUREMEN'	T ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020301001).ICT Office Supplies Expenses			SVP	'	January - [December	Signing	OFF-BUDGETARY	43,200		43,200
	(5020311001). Textbooks and Instructional Materials Expenses			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	1,122,000		1,122,000
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Qu	arter		OFF-BUDGETARY	8,000		8,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Qu	arter		OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu	arter		OFF-BUDGETARY	28,000		28,000
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - [OFF-BUDGETARY	43,500		43,500
	(5020301001).ICT Office Supplies Expenses			SVP		January - [OFF-BUDGETARY	16,400		16,400
	(5020307000).Drugs and Medicines Expenses			SVP		1st Qu			OFF-BUDGETARY	206,350		206,350
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Qu			OFF-BUDGETARY	149,650		149,650
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Qu			OFF-BUDGETARY	107,700		107,700
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [December		OFF-BUDGETARY	5,400		5,400
	NOTE (BOTO FUND								OFF-BUDGETARY			
	NSTP/ROTC FUND	DOTO '				1	\I-		OFF DUD COTTO	10.000		
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - [OFF-BUDGETARY	40,000		40,000
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - [OFF-BUDGETARY	24,000		24,000
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		1st Qu			OFF-BUDGETARY	59,000		59,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	28,000		28,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses (5029903000).Representation Expenses			SVP		January - [January - [15,000		15,000
	(5029903000).Representation Expenses			SVP		January - L	December		OFF-BUDGETARY	30,000		30,000
	SCIENCE LABORATORY											
	(5020308000), Medical, Dental and Laboratory Supplies Expenses	Campus Laboratory		CVD		January - [Occombor		OFF-BUDGETARY	1,550,000		1,550,000
	(5020399000). Other Supplies and Materials Expenses	Campus Laboratory CTED		SVP SVP		January - D			OFF-BUDGETARY OFF-BUDGETARY	38,980		38,980
	(50213040-99).R & M Other Structures	CBEA		SVP		As Ne			OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	CAHS		SVP		January - [OFF-BUDGETARY	260,000		260,000
	(50604040-02).School Buildings	CALIS		SVP		1st Quarter -			OFF-BUDGETARY	200,000	3,000,000	3,000,000
	(3000 to to 02).3choor Buildings			SVI		100 Quartor	zina Quarto.		OTT BODGETART		3,000,000	3,000,000
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - [December		OFF-BUDGETARY	42,000		42,000
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - [OFF-BUDGETARY	278,400		278,400
	(5029903000).Representation Expenses	Office		SVP		January - [OFF-BUDGETARY	270,000		270,000
	(SSESSOS)/NOS/SSSNALION Expenses					,				270,000		
32010000000000	Advanced Education Program											
320100100001000	Provision of Advanced Education Program											
320100100001000	INSTRUCTION											
		0 0 1 1				3 F			OFF BUDGETARY	100.075		400.075
	(5020301000).Office Supplies Expenses	Campus Graduate		SVP		January - [OFF-BUDGETARY	180,875		180,875
	(5020301001).ICT Office Supplies Expenses	School		SVP		January - [OFF-BUDGETARY	117,500		117,500
	(5020321003).Semi-Expendable ICT Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu 1st Qu			OFF-BUDGETARY OFF-BUDGETARY	15,000		15,000
	(5020399000).Other Supplies and Materials Expenses		+	SVP SVP		January - [OFF-BUDGETARY OFF-BUDGETARY	163,000 7,900		163,000 7,900
	(5029903000).Other Supplies and Materials Expenses (5029903000).Representation Expenses		+	SVP SVP		January - L			OFF-BUDGETARY OFF-BUDGETARY	7,900		7,900 72,000
	(50604050-03).ICT Equipment		+	SVP SVP		1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	72,000	65,000	65,000
	(2000-1020-02).ICT Equipment		+	SVY	+	Tar Angurer -	Lina Quanter		OII-DODGLIART	-	05,000	05,000
320200000000000	Research Program											
320200000000000 320200100001000	Research Program Conduct of Research											
	Conduct of Research											
	Conduct of Research RESEARCH DEVELOPMENT AND INNOVATION	Campus Research		S//D		lanuary - ſ)ecember		OFF-BLIDGETARY	187 380		182 390
	Conduct of Research RESEARCH DEVELOPMENT AND INNOVATION (5020301000).Office Supplies Expenses	Campus Research		SVP SVP		January - [January - [OFF-BUDGETARY	182,380 130,000		182,380 130,000
	Conduct of Research RESEARCH DEVELOPMENT AND INNOVATION	Campus Research Office		SVP SVP SVP		January - [January - [January - [ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	182,380 130,000 64,760		182,380 130,000 64,760

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	124,100		124,100
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY	37,602		37,602
	(5029902000). Printing and Publication Expenses			SVP		As Ne			OFF-BUDGETARY	822,500		822,500
	(5029903000).Representation Expenses			SVP		January - [OFF-BUDGETARY	848,250		848,250
	(50299990-99).Other Maintenance and Operating Expenses		+	SVP		January - [December		OFF-BUDGETARY	322,484		322,484
330100000000000	Technical Advisory Extension Program	Campus Extension										
330100100001000	Provision of Extension Program	Office										
	EXTESION, TRAINING AND COMMUNITY SERVICES											
	(5020201000), Training Expenses			SVP		January - [December		OFF-BUDGETARY	1,133,500		1,133,500
	(5020301000). Office Supplies Expenses			SVP		January - [OFF-BUDGETARY	202,150		202,150
	(5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses			SVP		January - [OFF-BUDGETARY	131,000		131,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - [OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Qu			OFF-BUDGETARY	188,000		188,000
	(5020321003).Semi-Expendable 1CT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipment		+ +	SVP	+	3rd Qu			OFF-BUDGETARY	90,100		90,100
	(5020321099).Semi-Expendable - Other Machinery and Equipment		+	SVP		3rd Qu			OFF-BUDGETARY	20,000		20,000
	(5020322001).Sehii-Experidable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	120,000		120,000
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY	37,602		37,602
	(5029901000).Water Expenses (5029901000).Advertising Expenses		+	SVP		As Ne			OFF-BUDGETARY	3,000		3,000
	(5029902000).Printing and Publication Expenses			SVP		As Ne			OFF-BUDGETARY	47,000		47,000
	(5029903000).Printing and Publication Expenses (5029903000).Representation Expenses					January - [OFF-BUDGETARY	1,699,000		
	(5029903000).Representation Expenses			SVP SVP		January - L	December		OFF-BUDGETARY	1,699,000		1,699,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIN	ITNC										
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIN			SVP						252.222		
	(5020201000).Training Expenses	Coordinator		SVP		January - [OFF-BUDGETARY	260,000		260,000
	(5020301000).Office Supplies Expenses	Office of TVET		SVP		January - [OFF-BUDGETARY	248,090		248,090
	(5020301001).ICT Office Supplies Expenses	Coordinator		SVP		January - [OFF-BUDGETARY	142,900		142,900
	(5020321002).Semi-Expendable Office Equipment			SVP		3rd Qu			OFF-BUDGETARY	53,900		53,900
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Qu			OFF-BUDGETARY	145,000		145,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		3rd Qu			OFF-BUDGETARY	229,000		229,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	591,180		591,180
	(5029901000).Advertising Expenses			SVP		As Ne			OFF-BUDGETARY	17,400		17,400
	(5029903000).Representation Expenses			SVP		January - [OFF-BUDGETARY	358,600		358,600
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - [OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment			SVP		2nd 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											
100000000000000	General Administration Services and Support								+			
100000100000000	General Management and Supervision		+									
100000100001000	ADMINISTRATIVE SUPPORT											
	(5020301000).Office Supplies Expenses	CEO OFFICE	1	SVP		January - [December		OFF-BUDGETARY	1,000,000		1,000,000
	(5020302000).Accountable Forms Expenses	CAMPUS ADMIN	1	SVP		1st Qu	arter		OFF-BUDGETARY	200,000		200,000
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS FMS	+	SVP	+	January - [OFF-BUDGETARY	800,000		800,000
		GSO				1st Qu			OFF-BUDGETARY			
	(5020321002).Semi-Expendable Office Equipment		+	SVP		1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	ISO	+ +	SVP		TB			OFF-BUDGETARY OFF-BUDGETARY	180,000		180,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equips	SUPPLY	+ +	SVP	-	January - [500,000		500,000
	(5020399000).Other Supplies and Materials Expenses	BAC	+ -	SVP					OFF-BUDGETARY	1,000,000		1,000,000
	(5020401000).Water Expenses	INFRA OFFICE	+ +	SVP		January - [OFF-BUDGETARY	30,000		30,000
	(50213040-02).R & M School Buildings	HRMO	+	SVP		As Ne			OFF-BUDGETARY	150,000		150,000
	(50213040-99).R & M Other Structures	RECORDS OFFICE	1	SVP		As Ne			OFF-BUDGETARY	2,000,000		2,000,000
	(50213050-01).R & M Machinery	BUDGET OFFICE		SVP		As Ne	eaea		OFF-BUDGETARY	50,000		50,000

			IS THIS AN		SCHEDULE FOR EACH P	ROCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(50213050-02).R & Office Equipment	ACCOUNTING OFFIC	E	SVP	As N	eeded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment	CASHIER		SVP	As N	eeded		OFF-BUDGETARY	150,000		150,000
	(50213060-01).R & M Motor Vehicles	PRINTING		SVP		eeded		OFF-BUDGETARY	250,000		250,000
	(5029903000).Representation Expenses	IMC		SVP	January -	December		OFF-BUDGETARY	350,000		350,000
	(50299050-01).Rents - Buildings and Structures	MIS		SVP	As N	eeded		OFF-BUDGETARY	500,000		500,000
	(50604020-99).Land Improvements Outlay	PLANNING OFFICE		SVP	Т	3D		OFF-BUDGETARY	,	3,000,000	3,000,000
	(50604040-99).Other Structures			SVP	Т	3D		OFF-BUDGETARY		5,000,000	5,000,000
	(50604050-02).Office Equipment			SVP	1st Quarter	2nd Quarter		OFF-BUDGETARY		500,000	500,000
	(50604050-03).ICT Equipment			SVP		2nd Quarter		OFF-BUDGETARY		1,065,000	1,065,000
	(50604050-08).Construction and Heavy Equipment			SVP	Т	3D		OFF-BUDGETARY		8,000,000	8,000,000
	(50604050-14). Technical and Scientific Equipment			SVP	1st Quarter	- 3rd Quarter		OFF-BUDGETARY		1,000,000	1,000,000
	(50604050-99).Other Machinery and Equipment			SVP	1st Quarter	- 3rd Quarter		OFF-BUDGETARY		500,000	500,000
	(50604070-01).Furniture and Fixtures			SVP	1st Quarter	2nd Quarter		OFF-BUDGETARY		100,000	100,000
200000000000000	Support to Operations										
200000100001000	Auxiliary Services										
	PRODUCTION AND STUDENT SERVICES										
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP	January -	December		OFF-BUDGETARY	10,000		10,000
	(5020321002).Semi-Expendable Office Equipment	OSDW		SVP		uarter		OFF-BUDGETARY	40,000		40,000
	(5020321003).Semi-Expendable ICT Equipment	GIDANCE OFFICE		SVP		uarter		OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	CLINIC		SVP		uarter		OFF-BUDGETARY	90,000		90,000
	(5020399000).Other Supplies and Materials Expenses	LIBRARY		SVP		December		OFF-BUDGETARY	40,000		40,000
	(5020401000).Water Expenses	ADMISSION		SVP		December		OFF-BUDGETARY	50,000		50,000
	(50213040-02).R & M School Buildings	ADMISSION		SVP	,	eeded		OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP		eeded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		eeded		OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		December		OFF-BUDGETARY	20,000		20,000
	BUSINESS RELATED ACTIVITIES										
	(5020399000).Other Supplies and Materials Expenses	BUSINESS OFFICE		SVP				OFF-BUDGETARY	2,002,800		2,002,800
310000000000000	Higher Education Program										
310100100002000	Provision of Higher Education Services										
	INSTRUCTION										
	(5020301000).Office Supplies Expenses	CIT		SVP	January -	December		OFF-BUDGETARY	500,000		500,000
	(5020321002).Semi-Expendable Office Equipment	CCJE/CBE		SVP	1st Q	uarter		OFF-BUDGETARY	400,000		400,000
	(5020321003).Semi-Expendable ICT Equipment	COED		SVP	1st Q	uarter		OFF-BUDGETARY	500,000		500,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	CICS		SVP	1st Q	uarter		OFF-BUDGETARY	500,000		500,000
	(5020399000). Other Supplies and Materials Expenses	CFAS		SVP	January -	December		OFF-BUDGETARY	1,000,000		1,000,000
	(5020401000).Water Expenses	Campus QA		SVP	January -	December		OFF-BUDGETARY	10,000		10,000
	(50213040-02).R & M School Buildings	Campus Academic		SVP	As N	eeded		OFF-BUDGETARY	3,000,000		3,000,000
	(50213050-02).R & Office Equipment	Coordinator		SVP	As N	eeded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment	Registrar's Office		SVP	As N	eeded		OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January -	December		OFF-BUDGETARY	500,000		500,000
	ATHLETIC FUND										
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports		SVP		2nd Quarter		OFF-BUDGETARY	500,000		500,000
·	(5029903000).Representation Expenses	Coordinator's Office	:	SVP	January -	December		OFF-BUDGETARY	400,000		400,000
	COMPUTER FEE										
	(5020321003).Semi-Expendable ICT Equipment			SVP	1			OFF-BUDGETARY	25,000		25,000
	(50213050-03).R & M ICT Equipment	Computer Laborator	У	SVP	-	uarter		OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	Campus MIS		SVP		BD		OFF-BUDGETARY	50,000		50,000
	(50299990-01).Website Maintenance	CEO	i	SVP	I As N	eeded		OFF-BUDGETARY	50,000		50,000

			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMEN	T ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	INTERNET	C NTC										
		Campus MIS Computer Laboratory	,	SVP	_	2nd Q	uarter			-	250,000	250,000
	(50004050-05).1C1 Equipment	Computer Laboratory	<u> </u>	SVP		Zilu Qi	uaitei			-	250,000	250,000
	LIBRARY FUND	Campus Library										
	(5020301000).Office Supplies Expenses			SVP		January - I	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				-	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	Campus Cimic		SVP		1st Qu	ıarter		OFF-BUDGETARY	250,000		250,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Qu			OFF-BUDGETARY	350,000		350,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	100,000		100,000
										,		•
	NSTP/ROTC FUND					7-	DI					
	(5020301000).Office Supplies Expenses	ROTC AND-NSTP		SVP	-	January - I			OFF-BUDGETARY	25,000		25,000
	(5020311001).Textbooks and Instructional Materials Expenses	Office		SVP		1st Qu			OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment (50604050-03).ICT Equipment	ROTC and		SVP		1st Qu TB			OFF-BUDGETARY	50,000	100.000	50,000
	(50604050-03).1CT Equipment	Office		SVP		16	טפ			-	100,000	100,000
	SCIENCE LABORATORY											
	(5020301000).Office Supplies Expenses	CIT, CICS		SVP		January - I	December		OFF-BUDGETARY	25,000		25,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipm	CCJE, CFAS		SVP		1st Qu	ıarter		OFF-BUDGETARY	300,000		300,000
	(5020399000).Other Supplies and Materials Expenses	CBEA		SVP		January - I	December		OFF-BUDGETARY	50,000		50,000
		COED										
	SOCIO-CULTURAL											
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	Cultural Affairs		SVP		1st Qu			OFF-BUDGETARY	300,000		300,000
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - I January - I			OFF-BUDGETARY	300,000		300,000
	(5029903000).Representation Expenses			SVP		January - I	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 - I	December		OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP		As Ne			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP		As Ne			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Ne			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	50,000		50,000
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH DEVELOPMENT AND INNOVATION	Campus Research			1							
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	1	January - I	December		OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable ICT Equipment	2		SVP	1	1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP		As Ne			OFF-BUDGETARY	25,000		25,000
	(50213050-02).R & Office Equipment			SVP		As Ne	eded		OFF-BUDGETARY	15,000		15,000

			IS THIS AN		SCHEDULE FOR EACH PRO	OCUREMENT ACTI	VITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT Submission/ Openning of	Notice of Aw	ard/ tract	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(50213050-99).R & M Other Machinery and Equipment		INT ACTIVITY	SVP	Bids As Nee		ning	OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses		1	SVP	January - D			OFF-BUDGETARY	30,000		30,000
·	(302330300).Representation Expenses			JVI	34.144.7			OIT BODGETAKT	30,000		30,000
330100000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
	EXTESION, TRAINING AND COMMUNITY SERVICES										
	(5020301000).Office Supplies Expenses	Campus Extension		SVP	January - D	ecember		OFF-BUDGETARY	20,000		20,000
-	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1st Qua			OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Qua	arter		OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qua	arter		OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - D	ecember		OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP	As Nee	ded		OFF-BUDGETARY	25,000		25,000
	(50213050-02).R & Office Equipment			SVP	As Nee	ded		OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP	As Nee	ded		OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - D	ecember		OFF-BUDGETARY	30,000		30,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAIN	NITNO.									
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI				January D			0== =========	200 000		200 000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	Campus TVET	1	SVP	January - D January - D			OFF-BUDGETARY	200,000		200,000
	(5020301000).Orrice Supplies Expenses (5020321002).Semi-Expendable Office Equipment	Coordinator's Office	1	SVP	1st Qua			OFF-BUDGETARY	150,000 133,500		150,000 133,500
		Office		SVP	1st Qua			OFF-BUDGETARY	426,400		
	(5020321003).Semi-Expendable ICT Equipment (5020399000).Other Supplies and Materials Expenses			SVP SVP	January - D			OFF-BUDGETARY OFF-BUDGETARY	169,600		426,400 169,600
				SVP	January - D				250,000		250,000
	(5029903000).Representation Expenses			SVP	Sandary - D	ecember		OFF-BUDGETARY		20 445 000	
<u> </u>	TOTAL, APARRI CAMPUS							=	21,717,300	20,115,000	41,832,300
	CARIG CAMPUS										
100000000000000	General Administration Services and Support										
100000100001000	General Management and Supervision										
	ADMINISTRATIVE SUPPORT	CEO OFFICE					-				
		CAMPUS ADMIN		SVP	January - D	ecember		OFF-BUDGETARY	260,656		260.656
	(5020201000).Training Expenses	CAMPUS ADMIN CAMPUS FMS		SVP SVP	January - D January - D			OFF-BUDGETARY OFF-BUDGETARY	260,656 3.124.850		
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	CAMPUS FMS		SVP	January - D January - D January - D	ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850		3,124,850
	(5020201000).Training Expenses				January - D	ecember ecember		OFF-BUDGETARY	260,656 3,124,850 588,493 2,000,000		3,124,850 588,493
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS FMS GSO		SVP SVP	January - D January - D	ecember ecember		OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493 2,000,000		3,124,850 588,493 2,000,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	CAMPUS FMS GSO ISO		SVP SVP SVP	January - D January - D	ecember ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493		3,124,850 588,493 2,000,000 184,999
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment	CAMPUS FMS GSO ISO SUPPLY BAC		SVP SVP SVP SVP	January - D January - D	ecember ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999		3,124,850 588,493 2,000,000 184,999 333,671
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO		SVP SVP SVP SVP SVP	January - D January - D January - D	ecember ecember ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820		3,124,850 588,493 2,000,000 184,999 333,671 10,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE		SVP SVP SVP SVP SVP SVP	January - D January - D January - D January - D	ecember ecember ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920		260,656 3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses (5020401000).Water Expenses	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING		SVP	January - D January - D January - D	ecember ecember ecember		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000		3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (502032001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC		SVP	January - D January - D January - D January - D	ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000		3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (502032001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D January - D January - D January - D	ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600		3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020399000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580		3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D January - D January - D January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600		3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (502032000).Attack Supplies and Materials Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	3,933,120	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020399000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-99).Other Structures	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020321099).Semi-Expendable - Furniture and Fixtures (5020322001).Semi-Expendable - Furniture and Fixtures (5020399000).Other Supplies and Materials Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-99).Other Structures (50604050-02).Office Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000 110,000	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000 110,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (50203000).Water Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-09).Other Structures (50604050-02).Office Equipment (50604050-03).ICT Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000 110,000 440,000	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000 110,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020399000).Other Supplies and Materials Expenses (50213040-02).R & M School Buildings (50213040-02).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-99).Other Structures (50604050-03).ICT Equipment (50604050-03).ICT Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000 110,000 440,000 400,000	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000 110,000 440,000
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (50203000).Water Expenses (5020401000).Water Expenses (50213040-02).R & M School Buildings (50213050-08).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-09).Other Structures (50604050-02).Office Equipment (50604050-03).ICT Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000 110,000 440,000	3,124,850 588,493 2,000,000 184,993 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000 110,000 440,000
200000000000000000000000000000000000000	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmer (5020322001).Semi-Expendable - Furniture and Fixtures (5020329000).Other Supplies and Materials Expenses (5020399000).Other Supplies and Materials Expenses (50213040-02).R & M School Buildings (50213040-02).R & M Construction and Heavy Equipment (50213060-01).R & M Motor Vehicles (5029903000).Representation Expenses (50604040-02).School Buildings (50604040-99).Other Structures (50604050-03).ICT Equipment (50604050-03).ICT Equipment	CAMPUS FMS GSO ISO SUPPLY BAC INFRA OFFICE HRMO RECORDS OFFICE PRINTING IMC MIS		SVP	January - D	ecember ecember ecember ecember ecember		OFF-BUDGETARY	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580	6,000,000 110,000 440,000 400,000	3,124,850 588,493 2,000,000 184,999 333,671 10,000 855,820 1,797,920 912,000 6,750,000 583,600 633,580 627,269 3,933,120 6,000,000

PAP CODE	PRODUCTION AND STUDENT SERVICES (5020201000).Training Expenses	End User	EARLY PROCUREME	MODE OF		Submission/		Award/	SOURCE OF		60	
			NT ACTIVITY	PROCUREMENT	Posting/IT B	Openning of Bids	Notice of Award	Contract Signing	FUNDS	MOOE	со	TOTAL
						Dias	· ·	Signing				
		CAMPUS PRM		SVP		January - [December		OFF-BUDGETARY	449,000		449,000
	(5020301000).Office Supplies Expenses	OSDW		SVP		January - [OFF-BUDGETARY	1,085,050		1,085,050
	(5020301001).ICT Office Supplies Expenses	GIDANCE OFFICE		SVP		January - [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 Equipmen	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	100,000	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
	(5000 1050 55) Totaler Flacilities y and Equipment			SVP					OH BOBOLIVIKI		70,000	70,000
31000000000000 H	ligher Education Program			SVP								-
	rovision of Higher Education Services			SVP								
310100100000100	INSTRUCTION			SVP								
	(5020102000).Traveling Expenses - Foreign	CICS, CIT		SVP					OFF-BUDGETARY	4,795,000		4,795,000
	(5020201000).Traveling Expenses - Foreign	CNSM		SVP		January - [December		OFF-BUDGETARY	4,220,875		4,220,875
	(5020301000). Halling Expenses	CHK		SVP		January - [OFF-BUDGETARY	3,295,551		3,295,551
	(5020301000).Office Supplies Expenses	CPAD		SVP		January - [OFF-BUDGETARY	565,435		565,435
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CVM		SVP		January - [OFF-BUDGETARY	870,705		870,705
	(5020309000).Fuel, Oil and Lubricants Expenses	COEA		SVP	+	January - [OFF-BUDGETARY	110,500		110,500
	(5020311001).Textbooks and Instructional Materials Expenses	CHSS		SVP		2nd Qu			OFF-BUDGETARY	2,354,027		2,354,027
	(5020321001). Textbooks and Instructional Materials Expenses (5020321002). Semi-Expendable Office Equipment	Campus QA		SVP	+	January - [OFF-BUDGETARY	704,800		704,800
	(5020321002).Semi-Expendable Office Equipment	Campus Academic		SVP	+	January - [OFF-BUDGETARY	2,587,702		2,587,702
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		January - [OFF-BUDGETARY	733,000		733,000
	(5020321007).Semi-Expendable - Confindingation Equipment	Internationalization		SVP		January - [OFF-BUDGETARY	410,000		410,000
	(5020321012).Semi-Expendable - Sports Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmen	Coordinator		SVP	+	January - [OFF-BUDGETARY	1,760,033		1,760,033
	(5020322001).Semi-Expendable - Guter Machinery and Equipment	Registrar's Office		SVP	+	January - [OFF-BUDGETARY	1,589,300		1,589,300
	(5020399000).Other Supplies and Materials Expenses	regional 5 Office		SVP		January - [OFF-BUDGETARY	3,230,944		3,230,944
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	20,000		20,000
	(50213040-01).R & M School Buildings			SVP		As Ne			OFF-BUDGETARY	1,323,299		1,323,299
	(50213040-02).R & M Other Structures			SVP		As Ne			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP	+	As Ne			OFF-BUDGETARY	30,000		30,000
	(50213050-02).R & Office Equipment (50213050-14).R & M Technical and Scientific Equipment		+	SVP	+	As Ne			OFF-BUDGETARY	435,449		435,449
	(5029901000).Advertising Expenses		+ +	SVP	+	As Ne			OFF-BUDGETARY OFF-BUDGETARY	122,000		122,000
	(5029901000).Advertising Expenses (5029902000).Printing and Publication Expenses		+ +	SVP	+	As Ne			OFF-BUDGETARY OFF-BUDGETARY			20,000
	(5029903000). Printing and Publication Expenses (5029903000). Representation Expenses			SVP	+	January - [OFF-BUDGETARY OFF-BUDGETARY	20,000 1,742,391		1,742,391
	(50604040-99).Other Structures		+ +	SVP	+	2nd - 4th			OFF-BUDGETARY OFF-BUDGETARY	1,/42,391	600,000	600,000

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(50604050-02).Office Equipment			SVP	İ	1st - 3rd	Quarter		OFF-BUDGETARY		1,520,840	1,520,
	(50604050-03).ICT Equipment			SVP		2nd - 4th	Quarter		OFF-BUDGETARY		3,753,747	3,753
	(50604050-07).Communication Equipment			SVP		2nd - 4th	Quarter		OFF-BUDGETARY		437,900	437
	(50604050-10).Military, Police and Security Equipment			SVP		2nd - 4th	Quarter		OFF-BUDGETARY		5,000,000	5,000
	(50604050-99).Other Machinery and Equipment			SVP		1st - 3rd			OFF-BUDGETARY		900,000	900
	(50604070-01).Furniture and Fixtures			SVP		1st - 3rd	Ouarter		OFF-BUDGETARY		200,000	200
	(50604070-02).Books			SVP		1st - 3rd	•		OFF-BUDGETARY		12,412,487	12,412
	ATHLETIC FUND											
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - I	December		OFF-BUDGETARY	199,589		199
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP		1st Qu	arter		OFF-BUDGETARY	5,000		
	(5020399000).Other Supplies and Materials Expenses	0001411141011010111100		SVP		January - I			OFF-BUDGETARY	220,850		220
	(50213040-99).R & M Other Structures			SVP		As Ne	eded		OFF-BUDGETARY	400,000		400
	COMPUTER FEE											
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory	1	SVP		January - I	December		OFF-BUDGETARY	28,000		2
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS	†	SVP	1	1st - 3rd			OFF-BUDGETARY	615,500		61
	(50604050-03).ICT Equipment	cumpus mis		SVP		1st - 3rd			OFF-BUDGETARY	013,300	1,862,500	1,86
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library	+	SVP		January - I	December		OFF-BUDGETARY	117,385		11
	(5020301000). Office Supplies Expenses	Campas Library		SVP		January - I			OFF-BUDGETARY	29,051		2
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		2nd - 3rd			OFF-BUDGETARY	2,359,322		2,35
	(5020321002). Semi-Expendable Office Equipment			SVP		1st Qu			OFF-BUDGETARY	43,000		4:
	(5020321002).Semi-Expendable Office Equipment		+	SVP		1st Qu			OFF-BUDGETARY	21,000		2:
	(5020322001).Semi-Expendable - Furniture and Fixtures		+	SVP	+	1st Qu			OFF-BUDGETARY	334,986		334
	(50213040-02).R & M School Buildings			SVP		As Ne				500,000		
	(5029902000).Printing and Publication Expenses					As Ne			OFF-BUDGETARY			500
				SVP					OFF-BUDGETARY	5,000	350,000	254
	(50604050-03).ICT Equipment (50604050-07).Communication Equipment		+	SVP SVP		1st to 3rd 1st Qu	-		OFF-BUDGETARY OFF-BUDGETARY		250,000 50,000	25 ₀
	, , , , , , , , , , , , , , , , , , , ,			341		201 40	u. co.		OTT BODGETAKT		50,000	
	MEDICAL AND DENTAL FUND (5020308000).Medical, Dental and Laboratory Supplies Expenses	Campus Clinic	+						OFF-BUDGETARY	1,168,814		1,16
	(5020321010).Semi-Expendable - Medical Equipment	Campus Cimic		CVD	+	1st Qu	artor			73,800		
				SVP					OFF-BUDGETARY			
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	145,000		14
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	15,000		1
	(50213050-11).R & M Medical Equipment (5029903000).Representation Expenses			SVP SVP		As Ne January - I			OFF-BUDGETARY OFF-BUDGETARY	250,000 45,000		<u>25</u>
	, , , , , , , , , , , , , , , , , , ,			344		January	CCCITIBCI		OFF-BUDGETART	43,000		•
	NSTP/ROTC FUND (5020201000).Training Expenses	ROTC and		CVD		January - I)ecember		OEE BUIDCETARY	255,000		25
	(5020201000). Fraining Expenses (5020301000). Office Supplies Expenses	NSTP		SVP SVP		January - I			OFF-BUDGETARY	42,028		
			+ +		+				OFF-BUDGETARY			4
	(5020321002).Semi-Expendable Office Equipment	Office	+ -	SVP	1	1st Qu			OFF-BUDGETARY	25,000		2
	(5020399000).Other Supplies and Materials Expenses		1	SVP	+	January - I			OFF-BUDGETARY	83,485		8
	(5020401000).Water Expenses		1	SVP	1	January - I			OFF-BUDGETARY	990		
	(5029903000).Representation Expenses		1	SVP	+	January - I			OFF-BUDGETARY	225,000		22
	(5029990-99).Other Maintenance and Operating Expenses		+ +	SVP		January - I	vecember		OFF-BUDGETARY	30,000	60.000	3
	(50604050-03).ICT Equipment								OFF-BUDGETARY	-	60,000	6
	SCIENCE LABORATORY	CICS, COEA				1-	\b					
	(5020301000).Office Supplies Expenses	CICS, CNSM		SVP	1	January - I			OFF-BUDGETARY	14,398		1
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	CIT, CHSS		SVP		January - I			OFF-BUDGETARY	337,500		33
	(5020321013).Semi-Expendable - Technical and Scientific Equipn			SVP		1st Quarter -			OFF-BUDGETARY	495,500		49
	(5020399000).Other Supplies and Materials Expenses	CPAD, CCJE		SVP		January - I			OFF-BUDGETARY	95,602		9
	(50604050-14). Technical and Scientific Equipment	CVM, COLMED		SVP		2nd Quarter -	3rd Quarter		OFF-BUDGETARY	-	2,595,000	2,5

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	SOCIO-CULTURAL											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - [December		OFF-BUDGETARY	69,800		69,80
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Qu			OFF-BUDGETARY	8,000		8,00
	(5020321002).Semi-Expendable - Communication Equipment	Office		SVP		1st Qu			OFF-BUDGETARY	40,000		40,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	30,000		30,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	890,000		890,00
320100000000000	Advanced Education Program											
320100100001000	Provision of Advanced Education Program											
	INSTRUCTION											
	(5020201000).Training Expenses	COLLEGE OF LAW		SVP		January - [)ecember		OFF-BUDGETARY	714,050		714,05
	(5020301000). Office Supplies Expenses	GRADUATE SCHOOL		SVP		January - [OFF-BUDGETARY	464,645		464,64
	(5020301000).Office Supplies Expenses	COLLEGE OF LAW		SVP	+	January - [OFF-BUDGETARY	14,832		14,83
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLLEGE OF LAW		SVP	+	January - [OFF-BUDGETARY	2,572,480		2,572,48
	(5020321002).Semi-Expendable Office Equipment	COLITILD		SVP	+	January - [OFF-BUDGETARY	36,714		2,572,48 36,71
	(5020321002).Semi-Expendable Office Equipment			SVP	+	January - [OFF-BUDGETARY	271,184		271,18
	(5020321003).Semi-Experidable 1C1 Equipment (5020321007).Semi-Expendable - Communication Equipment			SVP	+	January - [OFF-BUDGETARY	300,000		300,00
	(5020321007).Semi-Expendable - Communication Equipment			SVP		January - [OFF-BUDGETARY	868,500		868,50
	(5020321011).Semi-Experidable - Other Machinery and Equipmen	<u></u>		SVP		January - [OFF-BUDGETARY	7,500		7,50
	(5020322001).Semi-Expendable - Furniture and Fixtures	it		SVP		January - [OFF-BUDGETARY	223,000		223,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	771,810		771,81
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY	50,000		50,00
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	3,160,000		3,160,00
	(50213050-01).R & M Buildings (50213050-02).R & Office Equipment			SVP		As Ne			OFF-BUDGETARY	200,000		200,00
	(5029901000).Advertising Expenses			SVP		As Ne			OFF-BUDGETARY	107,500		107,500
	(5029903000).Representation Expenses			SVP		January - [OFF-BUDGETARY	1,260,000		1,260,000
	(5029907000).Subscription Expenses			SVP		As Ne			OFF-BUDGETARY	184,500		184,50
	(50604050-02).Office Equipment			SVP		1st Quarter -			OFF-BUDGETARY	104,300	855,000	855,000
	(50604050-02).Office Equipment			SVP		1st Quarter -			OFF-BUDGETARY		2,485,000	2,485,000
	(50604050-91). Medical Equipment (50604050-99). Other Machinery and Equipment			SVP		1st Quarter -			OFF-BUDGETARY		1,200,000	1,200,00
	(50604070-01).Furniture and Fixtures			SVP		1st Quarter -			OFF-BUDGETARY		250,000	250,00
	COLLEGE OF MEDICINE - MEDICAL ANATOMY LABORA	TORY										
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	458,000		458,000
	COLLEGE OF MEDICINE - REVALIDA											
	(5020301000).Office Supplies Expenses	COLLEGE OF MED.		SVP		January - [OFF-BUDGETARY	100,000		100,00
	(5029903000).Representation Expenses			SVP		January - [December		OFF-BUDGETARY	100,000		100,00
32020000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH DEVELOPMENT AND INNOVATION											
	(5020201000).Training Expenses	CAMPUS		SVP		January - [December		OFF-BUDGETARY	1,212,000		1,212,00
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - [OFF-BUDGETARY	423,550		423,55
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - [December		OFF-BUDGETARY	4,500		4,50
	(5020310000). Agriculture and Marine Supplies Expenses	OFFICE		SVP		January - [December		OFF-BUDGETARY	50,000		50,00
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Qu			OFF-BUDGETARY	76,725		76,72
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	32,500		32,50
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	284,147		284,14
	(5020401000).Water Expenses			SVP		January - [December		OFF-BUDGETARY	85,000		85,00
	(50213040-01).R & M Buildings			SVP		As Ne	eded		OFF-BUDGETARY	1,874,713		1,874,71
	(50213040-99).R & M Other Structures			SVP		As Ne	eded		OFF-BUDGETARY	500,000		500,00
	(5029902000). Printing and Publication Expenses			SVP		As Ne	eded		OFF-BUDGETARY	650,450		650,45

			IS THIS AN		SCHEDULE FOR EACH PROC	UREMENT ACTIVIT	1			
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT Submission/ Openning of	otice of Award Contract Award Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(5029903000).Representation Expenses		III ACIIVIII	SVP	Bids January - Dece		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	l Quarter	OFF-BUDGETARY	25/555	70,000	70,000
-	(50604050-03).ICT Equipment			SVP	1st Quarter - 3rd		OFF-BUDGETARY		230,000	230,000
	(50604050-07).Communication Equipment			SVP	1st Quarter - 3rd	l Quarter	OFF-BUDGETARY		25,000	25,000
	(50604060-01).Motor Vehicles			SVP	1st Quarter - 3rd		OFF-BUDGETARY		1,250,000	1,250,000
	(50604070-01).Furniture and Fixtures			SVP	1st Quarter - 3rd		OFF-BUDGETARY		25,000	25,000
	(50604070-02).Books			SVP	1st Quarter - 3rd		OFF-BUDGETARY		415,000	415,000
330100000000000	Technical Advisory Extension Program									
330100100001000	Provision of Extension Program									
	EXTESION, TRAINING AND COMMUNITY SERVICES									
	(5020201000).Training Expenses	CAMPUS		SVP	January - Dece	ember	OFF-BUDGETARY	1,212,000		1,212,00
	(5020301000).Office Supplies Expenses	EXTENSION		SVP	January - Dece		OFF-BUDGETARY	423,550		423,550
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP	January - Dece		OFF-BUDGETARY	4,500		4,50
-	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP	January - Dece	ember	OFF-BUDGETARY	50,000		50,00
-	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarte	er	OFF-BUDGETARY	76,725		76,72
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarte	er	OFF-BUDGETARY	32,500		32,50
	(5020399000).Other Supplies and Materials Expenses			SVP	January - Dece	ember	OFF-BUDGETARY	284,147		284,14
	(5020401000).Water Expenses			SVP	January - Dece		OFF-BUDGETARY	85,000		85,00
	(50213040-02).R & M School Buildings			SVP	As Neede		OFF-BUDGETARY	2,000,000		2,000,00
	(50213040-99).R & M Other Structures			SVP	As Neede		OFF-BUDGETARY	500,000		500,00
	(5029902000).Printing and Publication Expenses			SVP	As Neede		OFF-BUDGETARY	650,450		650,45
	(5029903000).Representation Expenses			SVP	January - Dece		OFF-BUDGETARY	459,800		459,80
	(5029907000).Subscription Expenses			SVP	TBD	CITIBEI	OFF-BUDGETARY	25,000		25,00
	(50604050-02).Office Equipment			SVP	1st - 2nd Ou	arter	OFF-BUDGETARY	23,000	70,000	70,00
	(50604050-02).Office Equipment			SVP	1st - 2nd Qu		OFF-BUDGETARY		230,000	230,00
	(50604050-03).1CT Equipment (50604050-07).Communication Equipment			SVP	1st - 2nd Qu		OFF-BUDGETARY		25,000	25,00
	(50604060-01).Motor Vehicles			SVP	1st - 2nd Qu		OFF-BUDGETARY		1,250,000	1,250,00
	(50604070-01).Furniture and Fixtures			SVP	1st - 2nd Qu		OFF-BUDGETARY		25,000	25,00
					1st - 2nd Qu					
	(50604070-02).Books TOTAL, CARIG CAMPUS			SVP	TSC - ZHQ Qu	ai tei	OFF-BUDGETARY	103,055,289	415,000 52,339,595	415,00 155,394,88
	·							, ,	,	, ,
	GONZAGA CAMPUS									
100000000000000	General Administration Services and Support									
100000100001000	General Management and Supervision									
	ADMINISTRATIVE SUPPORT	CEO OFFICE								
	(5020201000).Training Expenses	CAMPUS FMS		SVP	January - Dece		OFF-BUDGETARY	219,250		219,25
	(5020301000).Office Supplies Expenses	PLANNING OFFICE		SVP	January - Dece		OFF-BUDGETARY	519,965		519,96
	(5020301001).ICT Office Supplies Expenses	MIS		SVP	January - Dece		OFF-BUDGETARY	147,880		147,88
	(5020321003).Semi-Expendable ICT Equipment	SUPPLY		SVP	1st - 3rd Qua		OFF-BUDGETARY	472,405		472,40
	(5020321099).Semi-Expendable - Other Machinery and Equipmer			SVP	1st - 3rd Qua		OFF-BUDGETARY	22,000		22,00
	(5020322001).Semi-Expendable - Furniture and Fixtures	INFRA OFFICE		SVP	1st - 3rd Qua	arter	OFF-BUDGETARY	117,600		117,60
	(5020399000).Other Supplies and Materials Expenses	HRMO		SVP	January - Dece		OFF-BUDGETARY	141,475		141,47
	(50213040-01).R & M Buildings	BUDGET OFFICE		SVP	As neede	d	OFF-BUDGETARY	26,500		26,50
	(50213050-99).R & M Other Machinery and Equipment	ACCOUNTING OFFIC	E	SVP	As neede		OFF-BUDGETARY	5,000		5,00
	(50213060-01).R & M Motor Vehicles	CASHIER		SVP	As neede	d	OFF-BUDGETARY	500,000		500,00
	(5029902000).Printing and Publication Expenses	GSI/IMC		SVP	As neede	d	OFF-BUDGETARY	40,000		40,00
	(5029903000).Representation Expenses	<u> </u>		SVP	January - Dece	ember	OFF-BUDGETARY	146,250		146,250
	(3029903000).Representation Expenses			SVI	Suridary Beec		OIT BODGETAKT	110,230		

			IS THIS AN		SCHEDULE	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
200000100001000	Auxiliary Services						•	0.44				
	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 - [OFF-BUDGETARY	7,400		7,400
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	GIDANCE OFFICE		SVP		1st 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
310000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
310100100002000	INSTRUCTION											
				CVD	+	ТВ	n		OFF BUDGETARY	224 072		224,872
	(5020102000).Traveling Expenses - Foreign	CBEA		SVP	+	January - [OFF-BUDGETARY	224,872		
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	COA		SVP SVP		January - D			OFF-BUDGETARY	516,331 369,048		516,331
	(5020321001).1CT Office Supplies Expenses (5020321001).Semi-Expendable - Machinery	CCJE		SVP		1st Qu			OFF-BUDGETARY OFF-BUDGETARY	7,500		369,048 7,500
	(5020321001).Semi-Expendable - Machinery (5020321003).Semi-Expendable ICT Equipment	CHM		SVP		1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	1,066,751		1,066,751
	(5020321003).Semi-Expendable ICT Equipment (5020321011).Semi-Expendable - Printing Equipment	CICS				1st Quarter -						60,000
	(5020321011).Semi-Expendable - Printing Equipment (5020321099).Semi-Expendable - Other Machinery and Equipmen	CTED		SVP SVP		1st Quarter -			OFF-BUDGETARY OFF-BUDGETARY	60,000 7,500		
	(5020322001).Semi-Expendable - Furniture and Fixtures	Campus QA		SVP		1st Quarter -			OFF-BUDGETARY	202,000		7,50 202,00
	(5020322001).Semi-Expendable - Furniture and Fixtures (5020322002).Semi-Expendable - Books	Campus Academic		SVP		1st Quarter -			OFF-BUDGETARY	58,350		58,35
	(5020399000).Other Supplies and Materials Expenses	Coordinator		SVP		January - [6,300		6,30
	(50213040-02).R & M School Buildings	Coordinator		SVP		As nee			OFF-BUDGETARY OFF-BUDGETARY	30,100		30,100
	(50604040-99).Other Structures	Registrar's Office		SVP	+	2nd Quarter -			OFF-BUDGETARY	30,100	150,000	150,000
	(50604050-03).ICT Equipment	Registral's Office		SVP		2nd Quarter -	-		OFF-BUDGETARY		184,000	184,000
	ATHLETIC FUND											
	(5020201000).Training Expenses	Campus Sports		SVP		January - [)ecember		OFF-BUDGETARY	4,500		4,500
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - [OFF-BUDGETARY	252,500		252,500
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator 3 Office		SVI		January 2			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	Capub : 120		SVP		2nd 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			1				OEE BUDGETARY	59,693		59,693
	(5020322002).Orrice Supplies Expenses (5020322002).Semi-Expendable - Books	Campus Library		CVD		January - [)ocombor		OFF-BUDGETARY OFF-BUDGETARY	204,757		204,757
	(5020322002).Semi-Expendable - Books (5020321002).Semi-Expendable Office Equipment			SVP SVP		1st - 2nd			OFF-BUDGETARY OFF-BUDGETARY	95,000		95,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	+	1st - 2nd			OFF-BUDGETARY OFF-BUDGETARY	6,000		6,000
	(50604070-02).Books			SVP		2nd Quarter -	<u> </u>		OFF-BUDGETART	0,000	200,000	200,000
	MEDICAL AND DENTAL FUND	Campus Clinic										
	(5020301000).Office Supplies Expenses	Campus Cillic		SVP		January - [December		OFF-BUDGETARY	4,740		4,74
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP		January - [OFF-BUDGETARY	61,855		61,85
	(5020321002).Semi-Expendable Office Equipment			SVP	1	1st - 2nd			OFF-BUDGETARY	217,405		217,40
	(5020322001).Semi-Expendable Office Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP	+	1st - 2nd			OFF-BUDGETARY	13,000		13,000
	(5029903000).Representation Expenses			SVP	+	January - [OFF-BUDGETARY	10,000		13,000
	(3023303000).ncprescritation Expenses			JVF	+	Juliadi y L			OIT-DODGETART	10,000	+	

			IS THIS AN		SCHEDULE FOR EACH PR	OCUREMENT A	CTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	NSTP/ROTC FUND	ROTC and					0.4				
	(5020301000).Office Supplies Expenses	NSTP Office		SVP	January - [December		OFF-BUDGETARY	100,000		100,000
									·		
	SCIENCE LABORATORY	COA/CCJE									
	(5020301000).Office Supplies Expenses	CBEA/CHM		SVP	January - [OFF-BUDGETARY	77,000		77,000
	(50604050-14). Technical and Scientific Equipment	CICS/CTED		SVP	1st - 2nd	Quarter		OFF-BUDGETARY		250,000	250,000
	SOCIO-CULTURAL										
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - [OFF-BUDGETARY	10,000		10,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	January - [1st Qu			OFF-BUDGETARY	223,000		223,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Qu	ıarter		OFF-BUDGETARY	80,000		80,000
320200000000000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH DEVELOPMENT AND INNOVATION										
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - D	Docombor		OFF-BUDGETARY	91,949		91,949
	(502031000).Office Supplies Expenses (502031000).Agriculture and Marine Supplies Expenses	RESEARCH		SVP	January - D			OFF-BUDGETARY OFF-BUDGETARY	42,115		42,115
	(5020321000); Agriculture and Marine Supplies Expenses (5020321003). Semi-Expendable ICT Equipment	COORDINATOR'S		SVP	1st Qu			OFF-BUDGETARY	138,000		138,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	OFFICE		SVP	1st Qu			OFF-BUDGETARY	16,500		16,500
	(5029902000).Printing and Publication Expenses	OTTICE		SVP	As Ne			OFF-BUDGETARY	672,673		672,673
	(5029903000).Representation Expenses			SVP	January - [December		OFF-BUDGETARY	211,050		211,050
	(5029907001).Subscription Expenses - ICT Software			SVP	ТВ	SD.		OFF-BUDGETARY	125,500		125,500
330100000000000	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 - [OFF-BUDGETARY	66,615		66,615
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP	1st Qu			OFF-BUDGETARY	15,000		15,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [OFF-BUDGETARY	72,000		72,000
	(50213040-02).R & M School Buildings			SVP	As Ne			OFF-BUDGETARY	80,000		80,000
	(5029903000).Representation Expenses			SVP	January - [December		OFF-BUDGETARY	574,151		574,151
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINI	NG									
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP	ТВ	SD.		OFF-BUDGETARY	40,000		40,000
	(5020201000).Training Expenses	COORDINATOR'S		SVP	January - [OFF-BUDGETARY	155,000		155,000
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - [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 - [OFF-BUDGETARY	154,500		154,500
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	1st Quarter -			OFF-BUDGETARY	150,000		150,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter -			OFF-BUDGETARY	602,500		602,500
	(5020399000).Other Supplies and Materials Expenses			SVP	January - [OFF-BUDGETARY	10,200		10,200
	(50213050-01).R & M Machinery			SVP	As Ne			OFF-BUDGETARY	30,000		30,000
	(50213050-04), R & M Agricultural and Forestry Equipment			SVP SVP	As Ne			OFF-BUDGETARY OFF-BUDGETARY	15,000 25,000		15,000
	(50213060-01).R & M Motor Vehicles (50213070-00).R & M - Furniture and Fixtures			SVP	As Ne			OFF-BUDGETARY OFF-BUDGETARY	25,000		25,000 25,000
	(50604040-99).Other Structures			SVP	1st Quarter -			OFF-BUDGETARY	23,000	500,000	500,000
	(50605010-02).Livestock			SVP	1st Qu			OFF-BUDGETARY		60,000	60,000
	TOTAL, GONZAGA CAMPUS								11,261,206	1,654,000	12,915,206
	,							+	,,	,,	,,
	LAL-LO CAMPUS		+								
	LAL-LU CAPIFUS										

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	CACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
10000000000000	General Administration Services and Support					•						
100000100001000	General Management and Supervision											
1000001001001	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020102000).Traveling Expenses - Foreign	PLANNING		SVP		ТВ	D		OFF-BUDGETARY	22,036		22,036
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - [OFF-BUDGETARY	245,054		245,05
	(5020301000). Office Supplies Expenses	CAMPUS FMS		SVP		January - [OFF-BUDGETARY	67,005		67,00
	(5020321002).Semi-Expendable Office Equipment	SUPPLY, GSO		SVP		1st Qu			OFF-BUDGETARY	61,194		61,19
	(5020321002):Semi-Experidable Office Equipment	BAC		SVP		1st Qu			OFF-BUDGETARY	166,961		166,96
	(5020321009).Semi-Expendable - Other Machinery and Equipme			SVP		1st Qu			OFF-BUDGETARY	5,000		5,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP		1st Qu			OFF-BUDGETARY	66,166		66,16
	(5020322001):Semi-Experidable - Books	RECORDS OFFICE		SVP		1st Qu			OFF-BUDGETARY	4,364		4,36
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - [OFF-BUDGETARY	114,000		114,000
	(5020401000).Water Expenses	ACCOUNTING OFFICE	+	SVP		January - [OFF-BUDGETARY	100,000		100,000
	(50213040-01).R & M Buildings	CASHIER	+	SVP		As Ne			OFF-BUDGETARY	400,564		400,564
	(50213050-01).R & Office Equipment	PRINTING		SVP		As Ne			OFF-BUDGETARY	14,513		14,513
	(50213060-01).R & M Motor Vehicles	MIS	+	SVP	+	As Ne			OFF-BUDGETARY	212,600		212,600
	(5029903000).Representation Expenses	1113		SVP		January - [OFF-BUDGETARY	170,304		170,304
	(3023303000).Representation Expenses			SVI		Juliudi y	occerriber .		OIT-BODGETAKT	170,504		170,50-
200000000000000	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 Ne	eded		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	DOSINESS OFFICE		SVP		January - [OFF-BUDGETARY	1,562,700		1,562,700
	(502032001).Semi-Expendable - Furniture and Fixtures			SVP		1st Qu			OFF-BUDGETARY	15,000		1,302,700
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	527,000		527,000
	(50213040-99).R & M Other Structures			SVP		As Ne			OFF-BUDGETARY	100,000		100,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Ne			OFF-BUDGETARY	674,200		674,200
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION					TO	<u> </u>			10.000		** *
	(5020102000).Traveling Expenses - Foreign	COA		SVP		TB			OFF-BUDGETARY	40,000		40,000
	(5020201000).Training Expenses	CHM		SVP		January - [OFF-BUDGETARY	142,967		142,967
	(5020301000).Office Supplies Expenses	CICS		SVP		January - [OFF-BUDGETARY	254,037		254,03
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - [OFF-BUDGETARY	122,064		122,06
	(502031000).Agriculture and Marine Supplies Expenses	Campus QA		SVP		January - [OFF-BUDGETARY	720		72
	(5020321002).Semi-Expendable Office Equipment	Campus Academic		SVP		1st - 3rd			OFF-BUDGETARY	153,690		153,69
	(5020321003).Semi-Expendable ICT Equipment	Coordinator		SVP		1st - 3rd			OFF-BUDGETARY	639,087		639,08
	(5020321099).Semi-Expendable - Other Machinery and Equipme			SVP		1st - 3rd			OFF-BUDGETARY	6,000		6,00
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator		SVP		1st - 3rd			OFF-BUDGETARY	142,890		142,89
	(5020322002).Semi-Expendable - Books	Registrar		SVP	+	1st - 3rd			OFF-BUDGETARY	2,500		2,500
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [vecember		OFF-BUDGETARY	265,035		265,03

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	(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								i
	(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								<u> </u>
	(5020301000).Office Supplies Expenses	ROTC and		SVP	January - December	OFF-BUDGETARY	3,373		3,373
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	NSTP		SVP	January - December	OFF-BUDGETARY OFF-BUDGETARY	2,149		
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	1st Quarter	OFF-BUDGETARY OFF-BUDGETARY	4,680		2,149 4,680
	(5020321002).Semi-Expendable - Furniture and Fixtures	Office		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
	(502903000).Representation Expenses			SVP	January - December	OFF-BUDGETARY	20,000		20,000
	COCTO CIU TURAI								
	SOCIO-CULTURAL (5020301000),Office Supplies Expenses	Campus Cultural		SVP	January - December	OFF-BUDGETARY	17,020		17,020
	(5020321000). Office Supplies Expenses (5020321002). Semi-Expendable Office Equipment	Affairs Office		SVP	1st Quarter	OFF-BUDGETARY	2,400		2,400
	(5020321002).Semi-Expendable Office Equipment	Alialis Office		SVP	1st Quarter	OFF-BUDGETARY	40,000		40,000
	(5020321003).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
	Because Business								
320200000000000 320200100001000									
	Conduct of Research								
	RESEARCH DEVELOPMENT AND EXPLORATION	CANADUIC		6: 75	TDD	OFF BUE STEELS	40.000		40.000
	(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
	(5020301000).Office Supplies Expenses	COORDINATOR'S	+	SVP	January - December January - December	OFF-BUDGETARY	286,469		286,469
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP	January - December	OFF-BUDGETARY	3,858		3,858

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	(5020313000).Chemical and Filtering Supplies Expenses			SVP		2ND Q	uarter	Signing	OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	18,052		18,05
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	154,272		154,27
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	12,471		12,47
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	89,848		89,84
	(5029907000).Subscription Expenses			SVP		TB	D		OFF-BUDGETARY	17,250		17,25
330100000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES	CAMPUS										
	(5020201000).Training Expenses	EXTENSION		SVP		January - I	December		OFF-BUDGETARY	1,386,400		1,386,40
	(5020301000).Office Supplies Expenses	COORDINATORS		SVP		January - I			OFF-BUDGETARY	89,348		89,34
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP		January - I			OFF-BUDGETARY	7,670		7,67
	(5020321002).Semi-Expendable Office Equipment	******		SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	28,500		28,50
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter -			OFF-BUDGETARY	70,000		70,00
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	t		SVP		1st Quarter -			OFF-BUDGETARY	17,000		17,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter -			OFF-BUDGETARY	18,500		18,50
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	14,462		14,46
	(5020401000), Water Expenses			SVP		January - I	December		OFF-BUDGETARY	142,000		142,00
	(5029902000).Printing and Publication Expenses			SVP		As Ne			OFF-BUDGETARY	5,000		5,00
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	10,000		10,00
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	C T/FT				January 1	Da a a ma la a u			200.000		200.00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	Campus TVET		SVP		January - I January - I			OFF-BUDGETARY	200,000 89,846		200,00
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	Coordinator's Office		SVP SVP		January - I			OFF-BUDGETARY OFF-BUDGETARY	32,730		89,84 32,73
	(5020310001).1CT Office Supplies Expenses (5020310000).Agriculture and Marine Supplies Expenses	Office		SVP		January - I			OFF-BUDGETARY	433,800		433,80
	(5020310000). Agriculture and Filtering Supplies Expenses			SVP		1st Quarter -			OFF-BUDGETARY	50,000		50,00
	(5020321000): Erichilear and Thiering Supplies Expenses (5020321002). Semi-Expendable Office Equipment			SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	17,000		17,00
	(5020321002):Semi-Expendable Office Equipment			SVP		1st Quarter -			OFF-BUDGETARY	131,560		131,56
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment	nent		SVP		1st Quarter -			OFF-BUDGETARY	800,000		800,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	73,938		73,93
	(50213040-99).R & M Other Structures			SVP		As Ne			OFF-BUDGETARY	316,000		316,00
	(50213050-02).R & Office Equipment			SVP		As Ne	eded		OFF-BUDGETARY	50,000		50,00
	(5029902000).Printing and Publication Expenses			SVP		As Ne	eded		OFF-BUDGETARY	20,000		20,00
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	410,000		410,00
	(50604040-99).Other Structures			SVP		3rd Quarter -	4th Quarter		OFF-BUDGETARY	-	400,000	400,00
	TÓTAL, LAL-LO CAMPUS									14,767,072	560,000	15,327,07
	·											
	LASAM CAMPUS											
1000000000000	General Administration Services and Support											
10000000000000		050 05555										
100000100001000	General Management and Supervision	CEO OFFICE		SVP	1							
	ADMINISTRATIVE SUPPORT	CAMPUS ADMIN		SVP	1							
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP		January - I			OFF-BUDGETARY	50,000		50,00
	(5020309000).Fuel, Oil and Lubricants Expenses	HRMO, GSO, BAC		SVP		January - I			OFF-BUDGETARY	185,000		185,00
	(5020321002).Semi-Expendable Office Equipment	PLANNING, ISO		SVP		1st Quarter -			OFF-BUDGETARY	100,000		100,00
	(5020399000).Other Supplies and Materials Expenses	HRMO SUPPLY		SVP		January - I			OFF-BUDGETARY	30,000		30,00
	(5029903000).Representation Expenses	RECORDS OFFICE		SVP		January - I	Jecember		OFF-BUDGETARY	35,160		35,16
20000000000000	Support to Operations											
200000000000000000000000000000000000000	Auxiliary Services											
7000010001000	PRODUCTION AND STUDENT SERVICES											
	PRODUCTION AND STUDENT SERVICES											

			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	СО	TOTAL
	(5020301000).Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	100,000		100,000
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	CAMPUS PRM		SVP		1st Quarter -			OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses	OSDW, LIBRARY		SVP		January - I			OFF-BUDGETARY	200,000		200,000
	(50213050-99).R & M Other Machinery and Equipment	CLINIC		SVP		As Ne			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses	ADMISSION		SVP		January - I			OFF-BUDGETARY	80,160		80,160
	(50604040-01).Buildings	GUIDANCE		SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	200,000	200,000
	BUSINESS RELATED ACTIVITIES											
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP		January - I	December		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses	DOSINESS OF FICE		SVP		January - I			OFF-BUDGETARY	100,000		100,000
	(50213050-02).R & Office Equipment			SVP		As Ne			OFF-BUDGETARY	10,000		10,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - I			OFF-BUDGETARY	20,000		20,000
	(50604050-01).Machinery			SVP		2nd Quarter -			OFF-BUDGETARY	-	100,000	100,000
	(50604050-99).Other Machinery and Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	50,000	50,000
	Higher Education Description											
310000000000000	Higher Education Program Provision of Higher Education Services											
310100100002000	INSTRUCTION											
	(5020201000).Training Expenses	CTED		SVP		January - I	December		OFF-BUDGETARY	380,000		380,000
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	CIT, CIC		SVP		January - I			OFF-BUDGETARY	300,000		300,000
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	CTED		SVP		January - I			OFF-BUDGETARY	100,000		100,000
	(5020307001).TeT Office Supplies Expenses (5020307000).Drugs and Medicines Expenses	Campus QA		SVP		1st Quarter -			OFF-BUDGETARY	35,000		35,000
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020321001). Textbooks and first actional Materials Expenses (5020321002). Semi-Expendable Office Equipment	Coordinator		SVP		1st Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020321002).Semi-Expendable Office Equipment	Internationalization		SVP		1st Quarter -			OFF-BUDGETARY	480,000		480,000
	(5020321005):Semi-Expendable 1C1 Equipment	Coordinator		SVP		1st Quarter -			OFF-BUDGETARY	27,000		27,000
	(5020321010).Semi-Expendable - Sports Equipment	Registrar		SVP		1st Quarter -			OFF-BUDGETARY	102,000		102,000
	(5020321012).Semi-Expendable - Technical and Scientific Equipm	Campus QA		SVP		1st Quarter -			OFF-BUDGETARY	50,000		50,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	campas qu		SVP		1st Quarter -			OFF-BUDGETARY	43,000		43,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	120,000		120,000
	(50213040-02).R & M School Buildings			SVP		As Ne			OFF-BUDGETARY	200,000		200,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Ne			OFF-BUDGETARY	10,000		10,000
	(50213060-01).R & M Motor Vehicles			SVP		As Ne	eded		OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP		January - I	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	1	SVP		January - I	December		OFF-BUDGETARY	51,000		51,000
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	20,000		20,000
	COMPUTER FEE											
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP		January - I	December		OFF-BUDGETARY	10,000		10,000
	(5020301000). Office Supplies Expenses (5020301001). ICT Office Supplies Expenses	Campus MIS	+	SVP		January - I			OFF-BUDGETARY	30,000		30,000
	(5020321001):Ter Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Campus Mis		SVP		1st Quarter -			OFF-BUDGETARY	135,000		135,000
	(5020321005).Semi-Expendable 1C1 Equipment		†	SVP		1st Quarter -			OFF-BUDGETARY	9,000		9,000
	(50213050-03).R & M ICT Equipment			SVF		100 Quanto.	J. a Quarto		OFF-BUDGETARY	20,000		20,000
										,		
	LIBRARY FUND	Communa Libraria		C) /D		January - I	Docombor		OFF BUDGETARY	24.000		24.000
	(5020301000).Office Supplies Expenses	Campus Library		SVP	1	1st Quarter -			OFF-BUDGETARY	24,000		24,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP					OFF-BUDGETARY	130,000		130,000
	(5020321003).Semi-Expendable ICT Equipment		1	SVP		1st Quarter -			OFF-BUDGETARY	135,000		135,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	pecember		OFF-BUDGETARY	15,000		15,000

	DESCRIPTION	DESCRIPTION		IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL	
	MEDICAL AND DENTAL FUND												
	MEDICAL AND DENTAL FUND	C Clini-		C) /D		January - [Docombor		OFF BUDGETARY	F0 000		F0 000	
	(5020307000).Drugs and Medicines Expenses	Campus Clinic	1	SVP		January - I			OFF-BUDGETARY OFF-BUDGETARY	50,000		50,000	
	(5020308000).Medical, Dental and Laboratory Supplies Expenses (5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter -				35,000 40,000		35,000	
	(5020321010).Semi-Expendable - Medical Equipment (5020321013).Semi-Expendable - Technical and Scientific Equipm	ant Faulancet		SVP		1st Quarter -			OFF-BUDGETARY			40,000	
	(5020399000).Other Supplies and Materials Expenses	nent Equipment		SVP SVP		January - [OFF-BUDGETARY	15,000 15,000		15,000 15,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - L	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 Equipn	nent Equipment		SVP		1st Quarter -	3rd Quarter		OFF-BUDGETARY	75,000		75,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipmer	nt		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	
	COCTO CIU TUDAI		1		1								
	SOCIO-CULTURAL												
	(5020301000).Office Supplies Expenses	CULTURAL AFFAIRS		SVP		January - [OFF-BUDGETARY	20,000		20,000	
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter -			OFF-BUDGETARY	8,000		8,000	
	(5020321011).Semi-Expendable - Printing Equipment			SVP		1st Quarter -			OFF-BUDGETARY	8,000		8,000	
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	75,000		75,000	
	(5029903000).Representation Expenses		+			January - [December		OFF-BUDGETARY	20,000		20,000	
320200000000000	Research Program												
320200100001000	Conduct of Research												
	RESEARCH, EXPLORATION AND DEVELOPMENT			SVP		January - [December						
	(5020201000).Training Expenses	CAMPUS		SVP		January - [OFF-BUDGETARY	200,000		200,000	
	(5020301000). Halling Expenses	RESEARCH		SVP		January - [OFF-BUDGETARY	125,000		125,000	
	(5020301000).Grince Supplies Expenses	COORDINATOR'S		SVP		January - [OFF-BUDGETARY	50,000		50,000	
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter -			OFF-BUDGETARY	150,000		150,000	
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st 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 Ne	eded		OFF-BUDGETARY	50,000		50,000	
	(5029903000).Representation Expenses			SVP		January - [December		OFF-BUDGETARY	80,160		80,160	
	Technical Advisory Extension Broaden												
330100000000000	Technical Advisory Extension Program												
330100100001000	Provision of Extension Program												
	EXTENSION AND COMMUNITY SERVICES												
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - [OFF-BUDGETARY	85,000		85,000	
	(5020321002).Semi-Expendable Office Equipment	EXTENSION		SVP		1st Quarter -			OFF-BUDGETARY	160,000		160,000	
	(5020321003).Semi-Expendable ICT Equipment	COORDINATORS		SVP		1st Quarter -			OFF-BUDGETARY	33,700		33,700	
	(5020399000).Other Supplies and Materials Expenses	OFFICE		SVP		January - [OFF-BUDGETARY	150,000		150,000	
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	21,460		21,460	
	(5029903000).Representation Expenses			SVP		January - [December		OFF-BUDGETARY	100,000		100,000	
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAI	NING											
	(5020301000).Office Supplies Expenses	Campus		SVP		January - [December		OFF-BUDGETARY	50,000		50,000	
	(5020307000).Drugs and Medicines Expenses	TVET		SVP		1st Quarter -			OFF-BUDGETARY	5,000		5,000	
	(5020321099).Semi-Expendable - Other Machinery and Equipmer			SVP		1st 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 Ne			OFF-BUDGETARY	10,000		10,000	
	(50213050-07).R & M Communication Equipment			SVP		As Ne			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	

	DE DESCRIPTION		IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMEN	ACTIVITY				
PAP CODE		End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(50604050-01).Machinery			SVP		2nd - 4th	-		OFF-BUDGETARY	-	50,000	50,000
	(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											
100000000000000	General Administration Services and Support	CEO OFFICE										
100000100001000	General Management and Supervision	CAMPUS ADMIN										
	ADMINISTRATIVE SUPPORT	CAMPUS FMS										
	(5020201000).Training Expenses	GSO, ISO		SVP		January - I	December		OFF-BUDGETARY	100,360		100,360
	(5020301000).Office Supplies Expenses	SUPPLY		SVP		January - I	December		OFF-BUDGETARY	100,000		100,000
	(5020301001).ICT Office Supplies Expenses	MIS, BAC		SVP		January - I	December		OFF-BUDGETARY	100,000		100,000
	(5020302000).Accountable Forms Expenses	INFRA OFFICE		SVP		1st Qu	ıarter		OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	HRMO		SVP		1st Qu	ıarter		OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	PLANNING		SVP		1st Qu	ıarter		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - I	December		OFF-BUDGETARY	50,000		50,000
200000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - I	December		OFF-BUDGETARY	51,665		51,665
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - I			OFF-BUDGETARY	99,399		99,399
	(5020309000).Fuel, Oil and Lubricants Expenses	GIDANCE OFFICE		SVP		January - I			OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	CLINIC		SVP		January - I	December		OFF-BUDGETARY	100,000		100,000
	(5020321003),Semi-Expendable ICT Equipment	LIBRARY		SVP		2nd Quarter -			OFF-BUDGETARY	30,000		30,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equip			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	192,220		192,220
	(50213040-01).R & M Buildings			SVP		As Ne	eded		OFF-BUDGETARY	50,000		50,000
	(50213040-99).R & M Other Structures			SVP		As Ne	eded		OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP		As Ne	eded		OFF-BUDGETARY	10,000		10,000
	BUSINESS RELATED ACTIVITIES	BUSINESS OFFICE		0.0		3	S			0.475		0.175
	(5020301000).Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	8,175		8,175
	(5020301001).ICT Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	10,000		10,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - I			OFF-BUDGETARY	50,400		50,400
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - I			OFF-BUDGETARY	312,810		312,810
	(5020321004).Semi-Expendable - Agricultural and Forestry Equip	ment		SVP		1st Qu			OFF-BUDGETARY	58,000		58,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I As Ne			OFF-BUDGETARY	236,615		236,615
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		AS NE	eueu		OFF-BUDGETARY	50,000		50,000
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020201000).Training Expenses	COA, CCJE		SVP		January - I			OFF-BUDGETARY	862,000		862,000
	(5020301000).Office Supplies Expenses	CICS, COE		SVP		January - I			OFF-BUDGETARY	414,905		414,905
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP		January - I			OFF-BUDGETARY	277,660		277,660
	(5020307000).Drugs and Medicines Expenses	Campus Academic		SVP		2nd Quarter -			OFF-BUDGETARY	50,000		50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		2nd Quarter -			OFF-BUDGETARY	300,000		300,000
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - I			OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - I			OFF-BUDGETARY	232,350		232,350
	(5020311001). Textbooks and Instructional Materials Expenses	Registrar		SVP		1st Qı			OFF-BUDGETARY	75,000		75,000
	(5020313000).Chemical and Filtering Supplies Expenses			SVP		January - I			OFF-BUDGETARY	30,000		30,000
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	334,500		334,500

			IS THIS AN		SCHEDULE	FOR EACH PR	OCUREMENT	ACTIVITY	ard/ SOURCE OF			
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing		МООЕ	со	TOTAL
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	200,000		200,00
	(5020321011).Semi-Expendable - Printing Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	50,000		50,00
	(5020321012).Semi-Expendable - Sports Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	50,000		50,00
	(5020321099).Semi-Expendable - Other Machinery and Equipmer	nt		SVP		2nd Quarter -			OFF-BUDGETARY	40,000		40,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter -			OFF-BUDGETARY	175,000		175,00
	(5020322002).Semi-Expendable - Books			SVP		2nd Quarter -			OFF-BUDGETARY	100,000		100,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	143,420		143,43
	(50213040-01).R & M Buildings			SVP		As Nee			OFF-BUDGETARY	100,000		100,0
	(50213040-02).R & M School Buildings		1	SVP		As Nee			OFF-BUDGETARY	100,000		100,0
	(50213050-02).R & Office Equipment (5029903000).Representation Expenses			SVP		January - D			OFF-BUDGETARY	50,000 200,000		50,0
	(5029903000).Representation Expenses			SVP		January - L	ecember		OFF-BUDGETARY	200,000		200,0
	ATHLETIC FUND											
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - D	December		OFF-BUDGETARY	3,565		3,50
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator's Office		SVP		1st - 2nd	Quarter		OFF-BUDGETARY	102,780		102,78
	(5020399000). Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	60,000		60,0
	(5029903000).Representation Expenses			SVP		January - D	December		OFF-BUDGETARY	112,655		112,6
	COMPUTER FEE											
	(5020321003).Semi-Expendable ICT Equipment	Campus Laboratory		SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	200,000		200,00
		,								=55/555		====
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - D			OFF-BUDGETARY	15,000		15,00
	(5020301001).ICT Office Supplies Expenses			SVP		January - D			OFF-BUDGETARY	10,000		10,00
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	27,000		27,00
	(5020322002).Semi-Expendable - Books			SVP		2nd Quarter -			OFF-BUDGETARY	100,000		100,00
	(5020399000).Other Supplies and Materials Expenses (50213050-02).R & Office Equipment			SVP SVP		January - E As Nee			OFF-BUDGETARY OFF-BUDGETARY	10,000 15,000		10,00 15,00
	(30213030 02)IV & Office Equipment			341					OTT BODGET/IRCT	13,000		25,00
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - D			OFF-BUDGETARY	26,780		26,78
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - [OFF-BUDGETARY	12,710		12,7
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 2nd Quarter -			OFF-BUDGETARY	27,000		27,00
	(5020321010).Semi-Expendable - Medical Equipment (5020322001).Semi-Expendable - Furniture and Fixtures			SVP SVP		2nd Quarter -			OFF-BUDGETARY	70,950 24,000		70,95 24,00
	(5020399000).Other Supplies and Materials Expenses			SVP		2nd Quarter -			OFF-BUDGETARY OFF-BUDGETARY	9,560		9,5
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	100,000		100,0
	, , ,			<u> </u>					011 20202171111	100/000		200,0
	NSTP/ROTC FUND	2077				-						
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - D			OFF-BUDGETARY	15,000		15,00
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - D			OFF-BUDGETARY	10,000		10,00
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		2nd Quarter -			OFF-BUDGETARY	30,000		30,0
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter -			OFF-BUDGETARY	30,000		30,0
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	12,000		12,0
	(50213040-02).R & M School Buildings (5029903000).Representation Expenses			SVP SVP		As Nee January - D			OFF-BUDGETARY OFF-BUDGETARY	30,000 30,000		30,0 30,0
	(3029903000).Representation Expenses			345		Surracity E	CCCITIBCI		OIT-BODGLIAKI	30,000		30,0
	SCIENCE LABORATORY	COA, CCJE										
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CICS, COE		SVP		January - D	ecember		OFF-BUDGETARY	283,000		283,0
	SOCIO-CULTURAL								OFF-BUDGETARY	216,000		216,0
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	+	January - D)ecember		OFF-BUDGETARY	17,269		17,2
	(5020301000). Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	Office		SVP		January - D			OFF-BUDGETARY	4,050		4,0
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - D			OFF-BUDGETARY	104,681		104,6
	(5029903000). Other Supplies and Materials Expenses (5029903000). Representation Expenses		1	SVP	+	January - D			OFF-BUDGETARY	40,000		40,00

PAP CODE			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
22010000000000	Advanced Education Program											
320100000000000												
320100100001000	Provision of Advanced Education Program											
	INSTRUCTION	Graduate School										
	(5020301000).Office Supplies Expenses			SVP		January - D			OFF-BUDGETARY	5,000		5,000
	(5020301001).ICT Office Supplies Expenses			SVP		January - D	ecember		OFF-BUDGETARY	5,000		5,000
320200000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH, EXPLORATION AND DEVELOPMENT											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - 🛭			OFF-BUDGETARY	200,000		200,00
	(5020301001).ICT Office Supplies Expenses	RESEARCH		SVP		January - D			OFF-BUDGETARY	120,000		120,00
	(5020308000). Medical, Dental and Laboratory Supplies Expense			SVP		January - D			OFF-BUDGETARY	40,000		40,00
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - D			OFF-BUDGETARY	20,000		20,00
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - D			OFF-BUDGETARY	80,000		80,00
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	40,000		40,00
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	120,000		120,00
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter -			OFF-BUDGETARY	80,000		80,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	80,000		80,00
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	100,000		100,00
	(5029902000).Printing and Publication Expenses			SVP		As Ne			OFF-BUDGETARY	60,000		60,00
	(5029903000).Representation Expenses			SVP		January - D			OFF-BUDGETARY	100,000		100,000
	(50604050-03).ICT Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	-	55,760	55,760
330100000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES											
	(5020201000).Training Expenses	CAMPUS		SVP		January - D			OFF-BUDGETARY	450,000		450,00
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - [OFF-BUDGETARY	106,385		106,38
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - D			OFF-BUDGETARY	26,875		26,87
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - D			OFF-BUDGETARY	7,000		7,00
	(5020310000). Agriculture and Marine Supplies Expenses			SVP		January - D			OFF-BUDGETARY	163,350		163,35
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	58,716		58,71
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	151,500		151,50
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter -			OFF-BUDGETARY	105,000		105,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	29,200		29,20
	(50213040-01).R & M Buildings			SVP		As Ne			OFF-BUDGETARY	100,000		100,00
	(5029902000).Printing and Publication Expenses			SVP		As Ne			OFF-BUDGETARY	43,000		43,00
	(5029903000).Representation Expenses			SVP		January - D	December		OFF-BUDGETARY	29,650		29,65
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAININ	G	1									
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAININ (5020201000).Training Expenses	Campus TVET		SVP		January - 🛭	December		OFF-BUDGETARY	120,000		120,00
				SVP SVP		January - D January - D			OFF-BUDGETARY OFF-BUDGETARY	120,000 300,000		
	(5020201000).Training Expenses	Campus TVET				January - D January - D	December December		l			300,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	Campus TVET Coordinator's Office		SVP SVP SVP		January - D	December December		OFF-BUDGETARY	300,000		300,00 18,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expense (5020309000).Fuel, Oil and Lubricants Expenses	Campus TVET Coordinator's Office		SVP SVP		January - D January - D 1st Quarter - January - D	December December One Quarter December		OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000		300,00 18,00 100,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expense	Campus TVET Coordinator's Office		SVP SVP SVP		January - E January - E 1st Quarter - January - E January - E	December December 3rd Quarter December December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000		300,00 18,00 100,00 100,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expense (5020309000).Fuel, Oil and Lubricants Expenses	Campus TVET Coordinator's Office		SVP SVP SVP SVP		January - D January - D 1st Quarter - January - D	December December 3rd Quarter December December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000 100,000		300,00 18,00 100,00 100,00 100,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020310000).Agriculture and Marine Supplies Expenses	Campus TVET Coordinator's Office		SVP SVP SVP SVP SVP		January - E January - E 1st Quarter - January - E January - E	December December 3rd Quarter December December December December		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000 100,000 100,000 110,000		300,00 18,00 100,00 100,00 100,00 110,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020310000).Agriculture and Marine Supplies Expenses (5020311001).Textbooks and Instructional Materials Expenses	Campus TVET Coordinator's Office		SVP SVP SVP SVP SVP SVP		January - E January - E 1st Quarter - January - E January - E 1st Quarter -	December Dec		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000 100,000 100,000 110,000 10,000		300,00 18,00 100,00 100,00 100,00 110,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020310000).Agriculture and Marine Supplies Expenses (5020311001).Textbooks and Instructional Materials Expenses (5020321002).Semi-Expendable Office Equipment	Campus TVET Coordinator's Office s		SVP SVP SVP SVP SVP SVP SVP		January - E January - E 1st Quarter - January - E January - E 1st Quarter - 1st Quarter -	December December 3rd Quarter December December December 2nd Quarter 2nd Quarter 2nd Quarter		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000 100,000 100,000 110,000		300,00 18,00 100,00 100,00 100,00 110,00 10,00
	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses (5020308000).Medical, Dental and Laboratory Supplies Expenses (5020309000).Fuel, Oil and Lubricants Expenses (5020310000).Agriculture and Marine Supplies Expenses (5020311001).Textbooks and Instructional Materials Expenses (5020321002).Semi-Expendable Office Equipment (5020321003).Semi-Expendable ICT Equipment	Campus TVET Coordinator's Office s		SVP SVP SVP SVP SVP SVP SVP SVP		January - E January - E 1st Quarter - January - E January - E 1st Quarter - 1st Quarter - 1st Quarter -	December December 3rd Quarter December December December 2nd Quarter 2nd Quarter 2nd Quarter 2nd Quarter		OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY OFF-BUDGETARY	300,000 18,000 100,000 100,000 100,000 110,000 10,000		120,00 300,00 18,00 100,00 100,00 110,00 10,00 100,00 331,00 39,00

	DESCRIPTION		IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMEN'	T ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(50213040-99).R & M Other Structures			SVP		As Ne	eded		OFF-BUDGETARY	100,000		100,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Ne	eded		OFF-BUDGETARY	30,000		30,000
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	100,000		100,000
	TOTAL, PIAT CAMPUS									11,442,155	55,760	11,497,915
	SANCHEZ MIRA CAMPUS											
100000000000000	General Administration Services and Support											
	General Management and Supervision											
100000100001000	ADMINISTRATIVE SUPPORT	CEO OFFICE		C) /D								
				SVP		January - I	Docombor		OFF BURGETARY	F2C 000		F26 006
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - I			OFF-BUDGETARY	536,888		536,888
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP		January - I	December		OFF-BUDGETARY	126,205		126,205
	(5020302000).Accountable Forms Expenses	PLANNING, GSO		SVP		January I	Docombor		OFF-BUDGETARY	13,200		13,200
	(5020309000).Fuel, Oil and Lubricants Expenses	HRMO, ISO		SVP		January - I January - I			OFF-BUDGETARY	861,600		861,600
	(5020310000).Agriculture and Marine Supplies Expenses	SUPPLY		SVP					OFF-BUDGETARY	307		307
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP		January - I			OFF-BUDGETARY	105,456		105,456
	(5020401000).Water Expenses	RECORDS OFFICE		SVP		January - I			OFF-BUDGETARY	239,200		239,200
	(5029903000).Representation Expenses			SVP		January - I	December		OFF-BUDGETARY	80,192		80,192
20000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	41,587		41,587
	(5020301001).ICT Office Supplies Expenses	CAMPUS PRM		SVP		January - I	December		OFF-BUDGETARY	5,748		5,748
	(5020321003).Semi-Expendable ICT Equipment	OSDW, ADMISSION							OFF-BUDGETARY	91,491		91,491
	(5020321007).Semi-Expendable - Communication Equipment	GUIDANCE OFFICE							OFF-BUDGETARY	17,600		17,600
	(5020322001).Semi-Expendable - Furniture and Fixtures	CLINIC							OFF-BUDGETARY	8,800		8,800
	(5020399000).Other Supplies and Materials Expenses	LIBRARY		SVP		January - I	December		OFF-BUDGETARY	18,406		18,406
	BUSINESS RELATED ACTIVITIES											
	CATERING SERVICES	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	8,728		8,728
	(5020302000).Accountable Forms Expenses			SVP					OFF-BUDGETARY	2,144		2,144
	(5020321002).Semi-Expendable Office Equipment			SVP					OFF-BUDGETARY	16,500		16,500
	(5020321003).Semi-Expendable ICT Equipment			SVP					OFF-BUDGETARY	3,316		3,316
	(5020321099).Semi-Expendable - Other Machinery and Equipme	ent		SVP					OFF-BUDGETARY	3,850		3,850
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP					OFF-BUDGETARY	9,185		9,185
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	1,396,616	=1 100	1,396,616
	(50604050-03).ICT Equipment								OFF-BUDGETARY		51,480	51,480
	HIP/COCONUT PRODUCTS	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	2,606		2,606
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	67,992		67,992
	MUSHROOM	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - I			OFF-BUDGETARY	13,860		13,860
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I			OFF-BUDGETARY	7,569		7,569
	UNIFORMS	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses	DOSTITESS OF LICE		SVP	+	January I	December		OFF-BUDGETARY	8,728		8,728

			IS THIS AN		SCHEDUL	E FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	MOOE	со	TOTAL
	(5020302000).Accountable Forms Expenses			SVP		1ST Q	uarter	<u> </u>	OFF-BUDGETARY	2,144		2,14
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	1,677,941		1,677,94
												-
	VEGETABLES	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - I			OFF-BUDGETARY	8,728		8,72
	(5020301001).ICT Office Supplies Expenses			SVP		January - I January - I			OFF-BUDGETARY	2,144		2,14 25,43
	(5020310000).Agriculture and Marine Supplies Expenses (5020399000).Other Supplies and Materials Expenses			SVP SVP		January - I			OFF-BUDGETARY OFF-BUDGETARY	25,432 4,841		4,84
	(3020399000).Other Supplies and Materials Expenses			JVF		Suridary	December		OIT-BODGLIAKT	7,071		7,07
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
310100100002000	INSTRUCTION											
	(5020201000).Training Expenses	COED, CBEA		SVP		January - I	December		OFF-BUDGETARY	501,094		501,094
	(5020301000). Halling Expenses (5020301000). Office Supplies Expenses	CHM, CAHS		SVP		January - I			OFF-BUDGETARY	946,681		946,68
	(5020301000).Office Supplies Expenses	Campus QA		SVP		January - I			OFF-BUDGETARY	214,176		214,17
	(5020307000).Drugs and Medicines Expenses	Coordinator		SVP		January - I			OFF-BUDGETARY	528		528
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - I			OFF-BUDGETARY	4,180		4,180
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - I	December		OFF-BUDGETARY	114,786		114,78
	(5020321001).Semi-Expendable - Machinery	Registrar		SVP		2nd - 4th			OFF-BUDGETARY	73,157		73,15
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd - 4th			OFF-BUDGETARY	351,040		351,04
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd - 4th	-		OFF-BUDGETARY	773,451		773,45
	(5020321004).Semi-Expendable - Agricultural and Forestry Equ	ıipment		SVP		2nd - 4th			OFF-BUDGETARY	13,750		13,75
	(5020321007).Semi-Expendable - Communication Equipment			SVP		2nd - 4th			OFF-BUDGETARY	42,900		42,90
	(5020321013).Semi-Expendable - Technical and Scientific Equi			SVP		2nd - 4th 2nd - 4th			OFF-BUDGETARY	25,300		25,30
	(5020321099).Semi-Expendable - Other Machinery and Equipm (5020322001).Semi-Expendable - Furniture and Fixtures	nent		SVP SVP		2nd - 4th			OFF-BUDGETARY OFF-BUDGETARY	318,116 252,027		318,110 252,02
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	•		OFF-BUDGETARY OFF-BUDGETARY	1,112,630		1,112,63
	(5029903000).Representation Expenses			SVP		January - I			OFF-BUDGETARY	118,773		118,77
	(5029907000).Subscription Expenses			SVP		TB			OFF-BUDGETARY	53,075		53,07
	(50604050-02).Office Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	55/5:5	154,000	154,000
	(50604050-03).ICT Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY		54,995	54,99
	(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 -			OFF-BUDGETARY	201,080		201,08
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - I	December		OFF-BUDGETARY	32,000		32,000
	COMPUTER FEE				+							
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP		January - I	December		OFF-BUDGETARY	30,855		30,85
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		2nd Quarter -			OFF-BUDGETARY	91,975		91,97
	(5020321007).Semi-Expendable - Communication Equipment			SVP		2nd Quarter -	4th Quarter		OFF-BUDGETARY	176,000		176,00
	(5020399000).Other Supplies and Materials Expenses			SVP		January - I	December		OFF-BUDGETARY	403		40:
	LTDD A DV FUND				1							
	LIBRARY FUND	DOTC and		C) /D		Januari I	Docombor		OFF BUDGETARY	21.011		24.04
	(5020301000).Office Supplies Expenses	ROTC and NSTP		SVP		January - I January - I			OFF-BUDGETARY OFF-BUDGETARY	21,011		21,01 23,63
	(5020301001).ICT Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	Office		SVP		2nd Quarter -				23,638 3,316		
	(5020322002).Semi-Expendable 1CT Equipment (5020322002).Semi-Expendable - Books	Office		SVP SVP		1st Quarter			OFF-BUDGETARY OFF-BUDGETARY	130,900		3,31 130,90
	(5020399000).Other Supplies and Materials Expenses			SVP		As Ne			OFF-BUDGETARY	36,383		36,38
	(50213040-02).R & M School Buildings		+	JVF		, 5 110			OFF-BUDGETARY	159,500		159,50
	,											
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - I			OFF-BUDGETARY	6,164		6,16
	(5020301001).ICT Office Supplies Expenses			SVP		January - I	December		OFF-BUDGETARY	9,240		9,24

DAD CODE			IS THIS AN		SCHEDULE FOR EACH PR	COCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020302000).Accountable Forms Expenses			SVP	TB	D		OFF-BUDGETARY	2,294		2,294
	(5020307000).Drugs and Medicines Expenses			SVP	As Ne			OFF-BUDGETARY	87,747		87,747
	(5020308000). Medical, Dental and Laboratory Supplies Expenses			SVP	As Ne			OFF-BUDGETARY	1,980		1,980
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I			OFF-BUDGETARY	46,420		46,420
	(5029903000).Representation Expenses			SVP	January - I	December		OFF-BUDGETARY	19,800		19,800
	NSTP/ROTC FUND										
	(5020310000).Agriculture and Marine Supplies Expenses	ROTC and		SVP	As Ne	eded		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 - I			OFF-BUDGETARY	13,200		13,200
	(50299050-01).Rents - Buildings and Structures			SVP	As Ne			OFF-BUDGETARY	3,960		3,960
	SCIENCE LABORATORY										
	(5020310000).Agriculture and Marine Supplies Expenses	COED, CBEA	+	SVP	January - I	December		OFF-BUDGETARY	44,528		44,528
	(5020399000).Other Supplies and Materials Expenses	CHM, CAHS		SVP	January - I			OFF-BUDGETARY	122,000		122,000
	COCTO CIU TURAL										
	SOCIO-CULTURAL	0 11 1 100 1			3	D			2.472		
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - I			OFF-BUDGETARY	2,172		2,172
	(5020301001).ICT Office Supplies Expenses (5020399000).Other Supplies and Materials Expenses	Office		SVP SVP	January - I January - I			OFF-BUDGETARY OFF-BUDGETARY	2,109 45,632		2,109 45,632
	(3020333000). Other Supplies and Flaterials Expenses			341				OIT BODGETAKT	15,032		43,032
320100000000000	Advanced Education Program										
320100100001000	Provision of Advanced Education Program										
	INSTRUCTION										
	(5020201000).Training Expenses	Graduate School		SVP	January - I	December		OFF-BUDGETARY	169,661		169,661
	(5020301000).Office Supplies Expenses			SVP	January - I	December		OFF-BUDGETARY	99,907		99,907
	(5020301001).ICT Office Supplies Expenses			SVP	January - I			OFF-BUDGETARY	39,831		39,831
	(5020321002).Semi-Expendable Office Equipment			SVP	1st - 2nd			OFF-BUDGETARY	62,150		62,150
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st - 2nd			OFF-BUDGETARY	117,670		117,670
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st - 2nd			OFF-BUDGETARY	11,000		11,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - I	•		OFF-BUDGETARY	34,367		34,367
	(5029903000).Representation Expenses			SVP	January - I			OFF-BUDGETARY	91,823		91,823
	(5029907000).Subscription Expenses			SVP		BD		OFF-BUDGETARY	53,075		53,075
	December Durante										
320200000000000 320200100001000	Research Program										
320200100001000	Conduct of Research										
	RESEARCH, EXPLORATION AND DEVELOPMENT										
	(5020101000).Traveling Expenses - Local	CAMPUS		SVP	January - I			OFF-BUDGETARY	5,272		5,272
	(5020301000).Office Supplies Expenses	RESEARCH		SVP	January - I			OFF-BUDGETARY	33,640		33,640
	(5020321001).Semi-Expendable - Machinery	COORDINATOR'S		SVP	2nd Quarter -			OFF-BUDGETARY	10,488		10,488
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP	2nd Quarter -			OFF-BUDGETARY	16,500		16,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd Quarter -			OFF-BUDGETARY	2,200		2,200
	(5020399000).Other Supplies and Materials Expenses			SVP	2nd Quarter -			OFF-BUDGETARY	4,400		4,400
	(5029903000).Representation Expenses (50299050-01).Rents - Buildings and Structures			SVP	January - I TB			OFF-BUDGETARY	19,800		19,800
	(30299030-01).kerits - buildings and Structures			SVP	IB	טו		OFF-BUDGETARY	7,700		7,700
33010000000000	Technical Advisory Extension Program										
330100100001000	Provision of Extension Program										
	EXTENSION AND COMMUNITY SERVICES										
	(5020201000).Training Expenses	CAMPUS		SVP	January - I			OFF-BUDGETARY	2,919,775		2,919,775
	(5020301000),Office Supplies Expenses	EXTENSION		SVP	January - I	December		OFF-BUDGETARY	71,523		71,523

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - D	December	<u> </u>	OFF-BUDGETARY	178		178
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		2nd Quarter -			OFF-BUDGETARY	8,073		8,073
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	57,865		57,865
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D	December		OFF-BUDGETARY	12,266		12,266
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020201000).Training Expenses	Campus TVET		SVP		January - [OFF-BUDGETARY	2,808,879		2,808,879
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - D			OFF-BUDGETARY	56,968		56,968
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - D			OFF-BUDGETARY	42,075		42,075
	(5020307000).Drugs and Medicines Expenses			SVP		January - D			OFF-BUDGETARY	1,650		1,650
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - D			OFF-BUDGETARY	216,017		216,017
	(5020321001).Semi-Expendable - Machinery			SVP		January - D			OFF-BUDGETARY	53,976		53,976
	(5020321002).Semi-Expendable Office Equipment			SVP		January - D			OFF-BUDGETARY	46,624		46,624
	(5020321003).Semi-Expendable ICT Equipment			SVP		January - D			OFF-BUDGETARY	118,979		118,979
	(5020321004).Semi-Expendable - Agricultural and Forestry Equip	ment		SVP		January - D			OFF-BUDGETARY	101,750		101,750
	(5020321007).Semi-Expendable - Communication Equipment			SVP		January - D			OFF-BUDGETARY	19,800		19,800
	(5020321099).Semi-Expendable - Other Machinery and Equipme	nt		SVP		January - D			OFF-BUDGETARY	123,750		123,750
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		January - D			OFF-BUDGETARY	95,762		95,762
	(5020399000).Other Supplies and Materials Expenses			SVP		January - D			OFF-BUDGETARY	105,357		105,357
	(50604050-02).Office Equipment			SVP		2nd Qu			OFF-BUDGETARY		55,000	55,000
	(50604050-07).Communication Equipment			SVP		2nd Qu			OFF-BUDGETARY		121,000	121,000
	(50604060-01).Motor Vehicles			SVP		2nd Qι	uarter		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 - D	December		OFF-BUDGETARY	141,000		141,000
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - D			OFF-BUDGETARY	168,930		168,930
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP		January - D			OFF-BUDGETARY	35,595		35,595
	(5020302000).Accountable Forms Expenses			SVP		1st Qu	arter		OFF-BUDGETARY	5,800		5,800
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - D	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 - D			OFF-BUDGETARY	50,600		50,600
	(5020401000).Water Expenses			SVP		January - D	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 - D	December		OFF-BUDGETARY	35,250		35,250
200000000000000	Support to Operations											
	Auxiliary Services											
200000100001000	PRÓDUCTION AND STUDENT SERVICES											
200000100001000	PRODUCTION AND STUDENT SERVICES	CAMPLIC DDM		SVP		January - D	December		OFF-BUDGETARY	100,000		100,000
200000100001000	(5020201000).Training Expenses	CAMPUS PRM			1	January - F	December		OFF-BUDGETARY	352,000		352,000
200000100001000		OSDW OSDW		SVP		January - L			OII-DODGLIAKI I	332,000	l l	
200000100001000	(5020201000).Training Expenses			SVP SVP		January - L			OFF-BUDGETARY			
200000100001000	(5020201000).Training Expenses (5020301000).Office Supplies Expenses	OSDW				January - L				126,750		126,750
200000100001000	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment	OSDW GUIDANCE OFFICE		SVP		January - E			OFF-BUDGETARY			126,750 150,000
200000100001000	(5020201000).Training Expenses (5020301000).Office Supplies Expenses (5020321003).Semi-Expendable ICT Equipment (5020322001).Semi-Expendable - Furniture and Fixtures	OSDW GUIDANCE OFFICE LIBRARY		SVP SVP		· · · · · · · · · · · · · · · · · · ·			OFF-BUDGETARY OFF-BUDGETARY	126,750 150,000	100,000	126,750 150,000 319,140 100,000

			IS THIS AN		SCHEDULI	FOR EACH PR	OCUREMENT	T ACTIVITY				
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
31000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	COA, CTE		SVP		TB	D		OFF-BUDGETARY	450,000		450,000
	(5020201000).Training Expenses	CCJE, CICS		SVP		January - [December		OFF-BUDGETARY	737,000		737,000
	(5020301000).Office Supplies Expenses	Campus Academic		SVP		January - [December		OFF-BUDGETARY	622,842		622,842
	(5020301001).ICT Office Supplies Expenses	Affairs Coordinator		SVP		January - [OFF-BUDGETARY	23,650		23,650
	(5020307000).Drugs and Medicines Expenses			SVP		January - [OFF-BUDGETARY	20,000		20,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - [OFF-BUDGETARY	135,000		135,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		2nd - 4th			OFF-BUDGETARY	358,914		358,914
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd - 4th			OFF-BUDGETARY	60,000		60,000
	(5020321003).Semi-Expendable ICT Equipment (5020321004).Semi-Expendable - Agricultural and Forestry Equip	mont		SVP SVP		2nd - 4th 2nd - 4th			OFF-BUDGETARY OFF-BUDGETARY	445,570 208,959		445,570 208,959
	(5020322001).Semi-Expendable - Furniture and Fixtures	I	+	SVP		2nd - 4th			OFF-BUDGETARY OFF-BUDGETARY	9,000		9,000
	(5020322001).Semi-Expendable - Books			SVP		2nd - 4th			OFF-BUDGETARY	29,000		29,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	160,000		160,000
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY	13,000		13,000
	(5020702000).Research Exploration and Development Expenses			SVP		January - [OFF-BUDGETARY	70,000		70,000
	(5029902000).Printing and Publication Expenses			SVP		As Ne	eded		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 Ne	eded		OFF-BUDGETARY	4,000		4,000
	(5020321012).Semi-Expendable - Sports Equipment			SVP		3rd - 4th			OFF-BUDGETARY	28,000		28,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - [OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP		January - [December		OFF-BUDGETARY	4,000		4,000
												-
	LTDDADY FILED											-
	LIBRARY FUND					1	S			47.000		
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - [3rd - 4th			OFF-BUDGETARY	45,880		45,880
	(5020321003).Semi-Expendable ICT Equipment (5020322002).Semi-Expendable - Books			SVP SVP		1st Qu	•		OFF-BUDGETARY	130,000 15,620		130,000
	(5020401000).Water Expenses			SVP		January - [OFF-BUDGETARY OFF-BUDGETARY	500		15,620 500
	(3020401000).Water Expenses			SVP		January - L	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	Campus Cimic	1	SVP		January - [OFF-BUDGETARY	20,000		20,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - [OFF-BUDGETARY	20,000		20,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP		2nd Quarter -			OFF-BUDGETARY	47,000		47,000
	NCTD / DOTC ELIND											-
	NSTP/ROTC FUND	DOTC !	1	6: 75		January 5	Docomb ==		OFF BURGET ST	25.000		-
	(5020201000).Training Expenses	ROTC and	1	SVP		January - [January - [OFF-BUDGETARY	35,000		35,000
	(5020301000).Office Supplies Expenses (5020301001).ICT Office Supplies Expenses	NSTP Office	+	SVP SVP		January - L January - E			OFF-BUDGETARY OFF-BUDGETARY	4,000 2,000		4,000 2,000
	(5029903000).Representation Expenses	Office	+	SVP		January - [OFF-BUDGETARY OFF-BUDGETARY	30,000		30,000
	(302330000)/INCPLESCHARION EXPENSES			SVI	+	22.100.7			CIT DODGETART	30,000		30,000
	SOCIO-CULTURAL					Jan)	-		212.222		242.252
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - [December		OFF-BUDGETARY	212,000		212,000
320200000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH, EXPLORATION AND DEVELOPMENT		+ +									
	RESEARCH, EAPLORATION AND DEVELOPMENT											

		IS THIS AN SCHEDULE FOR EACH PROCUREMENT A				T ACTIVITY						
PAP CODE	DESCRIPTION	End User	EARLY PROCUREME NT ACTIVITY	MODE OF PROCUREMENT	Posting/IT B	Submission/ Openning of Bids	Notice of Award	Award/ Contract Signing	SOURCE OF FUNDS	МООЕ	со	TOTAL
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP		TE	D	-	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 -			OFF-BUDGETARY	28,062		28,062
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		3rd Quarter -			OFF-BUDGETARY	90,000		90,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter -			OFF-BUDGETARY	128,000		128,000
	(5020702000).Research Exploration and Development Expenses			SVP		January -			OFF-BUDGETARY	460,000		460,000
	(50213050-02).R & Office Equipment			SVP		As Ne	eded		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 -			OFF-BUDGETARY	278,540		278,540
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter -			OFF-BUDGETARY	261,375		261,375
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		3rd Quarter -	•		OFF-BUDGETARY	109,000		109,000
	(5029902000).Printing and Publication Expenses			SVP		As Ne			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:

Reviewed by:

Recommending Approval

Approved by:

DANIEL D. MEDRANO ALVIN U. ALISASIS University BAC Secretariat

SAO - UBO Member BAC 1

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