

**CAGAYAN STATE UNIVERSITY**  
**ANNUAL PROCUREMENT PLAN FY 2025**

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>GENERAL FUND</b>											
	<b>CENTRAL ADMINISTRATION</b>	OP										
<b>1000000000000000</b>	<b>General Administration Services and Support</b>	VPAF										
<b>100000100001000</b>	<b>General Management and Supervision</b>	FMS										
	(5020301000).Office Supplies Expenses	ASO		SVP	January - December				GENERAL FUND	1,653,495		<b>1,653,495</b>
	(5020201000).Training Expenses	HRMO								376,000		<b>376,000</b>
<b>3100000000000000</b>	<b>Higher Education Program</b>	VPAA										-
<b>310100100002000</b>	<b>Provision of Higher Education Services</b>	REGISTRAR										-
	(5020201000).Training Expenses	ODI		SVP	January - December				GENERAL FUND	420,000		<b>420,000</b>
	(5020102000). Traveling Expenses - Foreign	VPPRM		DIRECT CONTRACTING	TBD					500,000		<b>500,000</b>
	(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	<b>14,000,000</b>
	(50604070-01).Furniture and Fixtures			SVP/PUBLIC BIDDING	Oct.2024	Nov.2024	Dec. 2024	Jan.2025	GENERAL FUND		1,000,000	<b>1,000,000</b>
												-
<b>3201000000000000</b>	<b>Advanced Education Program</b>											-
<b>320100100001000</b>	<b>Provision of Advanced Education Program</b>											-
												-
	(5020201000).Training Expenses	UNIV GRAD SCHOOL		SVP	January - December				GENERAL FUND	50,000		<b>50,000</b>
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	250,000		<b>250,000</b>
	(5020311001).Textbooks and Instructional Materials Expenses			SVP	January - December				GENERAL FUND	50,000		<b>50,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				GENERAL FUND	50,000		<b>50,000</b>
												-
<b>3202000000000000</b>	<b>Research Program</b>											-
<b>320200100001000</b>	<b>Conduct of Research</b>											-
	(5020102000).Traveling Expenses - Foreign	VPRDE		SVP	TBD				GENERAL FUND	500,000		<b>500,000</b>
	(5020201000).Training Expenses	RESEARCH OFFICE		SVP	January - December				GENERAL FUND	500,000		<b>500,000</b>
	(5020301000).Office Supplies Expenses	KTM		SVP	January - December				GENERAL FUND	1,200,000		<b>1,200,000</b>
	(5020301001).ICT Office Supplies Expenses	RESEARCH OFFICE		SVP	January - December				GENERAL FUND	130,906		<b>130,906</b>
	(5020308000). Medical, Dental and Laboratory Supplies Expenses	IPRM		SVP	January - December				GENERAL FUND	1,500,000		<b>1,500,000</b>
	(5020304000). Animal/Zoological Supplies Expenses	NPRIC		SVP	January - December				GENERAL FUND	280,000		<b>280,000</b>
	(5020313000). Chemical and Filtering Supplies Expenses	CNAS		SVP	January - December				GENERAL FUND	200,000		<b>200,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				GENERAL FUND	500,000		<b>500,000</b>
	(5029903000).Representation Expenses			SVP	January - December				GENERAL FUND	422,500		<b>422,500</b>
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - December				GENERAL FUND	500,000		<b>500,000</b>
	(50213050-02).R & Office Equipment			SVP	As need arises				GENERAL FUND	100,000		<b>100,000</b>
	(50213050-99).R & M Other Machinery and Equipment			SVP	As need arises				GENERAL FUND	300,000		<b>300,000</b>
	(5029901000). Advertising Expenses			SVP	January - December				GENERAL FUND	10,000		<b>10,000</b>
	(5029902000).Printing and Publication Expenses			SVP	January - March				GENERAL FUND	75,000		<b>75,000</b>
	(5029903000).Representation Expenses			SVP	January - December				GENERAL FUND	370,000		<b>370,000</b>
	(50299050-03). Rents - Motor Vehicles			SVP	January - December				GENERAL FUND	20,000		<b>20,000</b>
	(5029907001).Subscription Expenses - ICT Software			SVP	TBD				GENERAL FUND	559,000		<b>559,000</b>
<b>3301000000000000</b>	<b>Technical Advisory Extension Program</b>											-

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/ IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
330100100001000	Provision of Extension Program											-
	(5020102000).Traveling Expenses - Foreign	VPRDE		SVP	TBD				GENERAL FUND	300,000		300,000
	(5020201000).Training Expenses	EXTENSION OFFICE		SVP	January - December				GENERAL FUND	1,000,000		1,000,000
	(5020301000).Office Supplies Expenses	TVET		SVP	January - December				GENERAL FUND	1,200,000		1,200,000
	(5020304000).Animal/Zoological Supplies Expenses			SVP	January - December				GENERAL FUND	50,000		50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP	January - December				GENERAL FUND	120,000		120,000
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - December				GENERAL FUND	600,000		600,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	First Quarter				GENERAL FUND	7,900		7,900
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	First Quarter				GENERAL FUND	38,000		38,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				GENERAL FUND	450,000		450,000
	(5029901000).Advertising Expenses			SVP	January - December				GENERAL FUND	42,000		42,000
	(5029902000).Printing and Publication Expenses			SVP	January - December				GENERAL FUND	45,000		45,000
	(5029903000).Representation Expenses			SVP	January - December				GENERAL FUND	477,500		477,500
	(5029904000).Transportation and Delivery Expenses			SVP	January - December				GENERAL FUND	40,000,000		40,000,000
	(50299050-03).Rents - Motor Vehicles			SVP	January - December				GENERAL FUND	59,000		59,000
	(50299050-04).Rents - Equipment			SVP	January - December				GENERAL FUND	54,000		54,000
	(5029907000).Subscription Expenses			SVP	January - December				GENERAL FUND	10,000		10,000
	TOTAL, CENTRAL ADMIN.									54,970,301	15,000,000	69,970,301
	ANDREWS CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision											-
	(5020201000).Training Expenses	CEO OFFICE		SVP	January - December					497,000		497,000
	(5020301000).Office Supplies Expenses	CAMPUS AO		SVP	January - December				GENERAL FUND	887,517		887,517
	(5020302000).Accountable Forms Expenses	FMS		SVP	January - December				GENERAL FUND	450,000		450,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - December				GENERAL FUND	599,980		599,980
	TOTAL, ANDREWS									2,434,497		2,434,497
	APARRI CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision											-
	(5020201000).Training Expenses	CEO OFFICE		SVP	January - December				GENERAL FUND	100,000		100,000
	(5020301000).Office Supplies Expenses	CAMPUS AO		SVP	January - December				GENERAL FUND	619,034		619,034
	(5020302000).Accountable Forms Expenses	FMS		SVP	January - December				GENERAL FUND	82,500		82,500
	(5020305000).Food Supplies Expenses			SVP	January - December				GENERAL FUND	5,000		5,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - December				GENERAL FUND	180,000		180,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP	January - December				GENERAL FUND	100,000		100,000
3100000000000000	Higher Education Program	CBEA/CCJE/CFAS										-
310100100002000	Provision of Higher Education Services	CHM/CIT/CICS/ COED										-
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	410,163		410,163
3201000000000000	Advanced Education Program											-
320100100001000	Provision of Advanced Education Program	CAMPUS GRADUATE SCHOOL										-
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	200,000		200,000
310100200051000	Construction of 2-Storey Academic and Laboratory Building, Aparri Campus											-

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50604040-02).School Buildings	Office of CEO - Aparri Campus		Public Bidding	Sep-24	Oct-24	Nov-24	Jan-2025	General Fund		25,000,000	25,000,000
	TOTAL, APARRI									1,696,697	25,000,000	26,696,697
	CARIG CAMPUS											-
1000000000000000	General Administration Services and Support											-
1000001000010000	General Management and Supervision											-
	(5020102000).Traveling Expenses - Foreign	CEO OFFICE, CAMPUS AO AND FMS		SVP	TBD				GENERAL FUND	500,000		500,000
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	600,000		600,000
	(50604060-01).Motor Vehicles (Procurement of One Unit SUV)		Y	Public Bidding	January - December				GENERAL FUND		2,850,000	2,850,000
	(50604060-01).Motor Vehicles (Procurement of One Unit Van)		Y	Public Bidding	January - December				GENERAL FUND		2,400,000	2,400,000
												-
3100000000000000	Higher Education Program											-
3101001000020000	Provision of Higher Education Services	CICS/ COEA/ CHK/ CIT/CPAD/ VM/ CHSS/ NS&M										-
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	2,202,320		2,202,320
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	6,198,569		6,198,569
3201000000000000	Advanced Education Program											-
3201001000010000	Provision of Advanced Education Program	GRADUATE SCHOOL										-
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	30,000		30,000
												-
3201002000010000	Increase in Carrying Capacity of College of Medicine											-
	(5020201000).Training Expenses	COLLEGE OF MEDICINE		SVP	January - December				GENERAL FUND	216,000		216,000
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	200,000		200,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP	January - December				GENERAL FUND	692,000		692,000
	(5029903000). Representation Expenses			SVP	January - December				GENERAL FUND	1,000,000		1,000,000
	(5021199000). Other Professional Services			Direct Contracting	January - December				GENERAL FUND	2,068,000		2,068,000
	(5020321099). Semi-Expendable - Other Machinery and Equipment			SVP	January - December				GENERAL FUND	824,000		824,000
3202000000000000	Research Program											-
3202002000014000	Institutionalization of Electromobility Research and Development Center	EMRDC/ CEO										-
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	251,000		251,000
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	139,000		139,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				GENERAL FUND	686,000		686,000
	(5021199000). Other Professional Services			SVP	January - December				GENERAL FUND	2,924,000		2,924,000
	(5020101000). Traveling Expenses - Local			SVP	January - December				GENERAL FUND	1,000,000		1,000,000
	TOTAL, CARIG									19,530,889	5,250,000	24,780,889
												-
	GONZAGA CAMPUS											-
1000000000000000	General Administration Services and Support											-
1000001000010000	General Management and Supervision											-
	(5020201000).Training Expenses	CEO OFFICE, CAMPUS AO AND FMS		SVP	January - December				GENERAL FUND	40,000		40,000
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	462,635		462,635
	TOTAL, GONZAGA									502,635		502,635
												-

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					Posting/ IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	LAL-LO CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision	CEO OFFICE, CAMPUS AO AND FMS										-
100000100001000	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	85,495		85,495
100000100001000	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	707,324		707,324
3100000000000000	Higher Education Program											-
310100100002000	Provision of Higher Education Services	COA/ CICS/ CHM/ CTED										-
	(5020201000).Training Expenses			SVP	January - 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											-
1000000000000000	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
3100000000000000	Higher Education Program											-
310100100002000	Provision of Higher Education Services	CIT/ CICS/ CTED										-
	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	117,406		117,406
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	425,000		425,000
310100200061000	Upgrading of Academic and Laboratory Facilities and 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	January - December				GENERAL FUND	1,000,000		1,000,000
	(5020321002).Semi-Expendable Office Equipment	CTED		SVP/Public Bidding	January - December				GENERAL FUND	1,245,200		1,245,200
	(5020321003).Semi-Expendable ICT Equipment	GSO		SVP/Public Bidding	January - December				GENERAL FUND	2,496,960		2,496,960
	(5020321007).Semi-Expendable - Communication Equipment			SVP/Public Bidding	January - December				GENERAL FUND	321,000		321,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP/Public Bidding	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	January - December				GENERAL FUND	1,563,000		1,563,000
	(5020399000).Other Supplies and Materials Expenses			SVP/Public Bidding	January - December				GENERAL FUND	847,550		847,550
	(50604050-01).Machinery		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		845,000	845,000
	(50604050-02).Office Equipment		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		118,000	118,000
	(50604050-07).Communication Equipment		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		343,000	343,000
	(50604050-14).Technical and Scientific Equipment		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		4,325,000	4,325,000
	(50604070-01).Furniture and Fixtures		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		300,000	300,000
	(50604050-03).ICT Equipment		Y	SVP/Public Bidding	November 2024 - February 2025				GENERAL FUND		255,000	255,000
	TOTAL, LASAM									10,567,381	6,186,000	16,753,381
	PIAT CAMPUS											-
1000000000000000	General Administration Services and Support											-
100000100001000	General Management and Supervision	CEO OFFICE										-
	(5020201000).Training Expenses	CAMPUS AO		SVP	January - December				GENERAL FUND	145,000		145,000
	(5020301000).Office Supplies Expenses	FMS		SVP	January - December				GENERAL FUND	500,000		500,000
3100000000000000	Higher Education Program	COA/ CCJE/										-
310100100002000	Provision of Higher Education Services	CTED/CICS										-

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
310100100002000	(5020201000).Training Expenses			SVP	January - December				GENERAL FUND	815,320		815,320
3201000000000000	<b>Advanced Education Program</b>											-
320100100001000	<b>Provision of Advanced Education Program</b>	GRADUATE SCHOOL										-
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	38,250		38,250
	<b>TOTAL, LASAM</b>									<b>1,498,570</b>		<b>1,498,570</b>
												-
	<b>SANCHEZ MIRA CAMPUS</b>											-
1000000000000000	<b>General Administration Services and Support</b>	CEO OFFICE										-
100000100001000	<b>General Management and Supervision</b>	CAMPUS AO										-
	(5020201000).Training Expenses	FMS		SVP	January - December				GENERAL FUND	45,000		45,000
	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	956,309		956,309
3100000000000000	<b>Higher Education Program</b>	CTED / CRT										-
310100100002000	<b>Provision of Higher Education Services</b>	CBEA/CHM										-
	(5020301000).Office Supplies Expenses				January - December				GENERAL FUND	289,000		289,000
3201000000000000	<b>Advanced Education Program</b>											-
320100100001000	<b>Provision of Advanced Education Program</b>	GRADUATE SCHOOL										-
320100100001000	(5020301000).Office Supplies Expenses			SVP	January - December				GENERAL FUND	4,113		4,113
	<b>TOTAL, LASAM</b>									<b>1,294,422</b>		<b>1,294,422</b>
												-
	<b>SOLANA CAMPUS</b>											-
1000000000000000	<b>General Administration Services and Support</b>											-
100000100001000	<b>General Management and Supervision</b>											-
	(5020201000).Training Expenses	CEO OFFICE		SVP	January - December				GENERAL FUND	366,750		366,750
	(5020301000).Office Supplies Expenses	AO/ FMS		SVP	January - December				GENERAL FUND	493,112		493,112
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CICS, CCJE		SVP	January - December				GENERAL FUND	21,000		21,000
	(5020399000).Other Supplies and Materials Expenses	CTED, COA		SVP	January - December				GENERAL FUND	270,000		270,000
	(50213040-02).R & M School Buildings			SVP	As Needed				GENERAL FUND	117,600		117,600
	(5029901000).Advertising Expenses			SVP	January - December				GENERAL FUND	25,000		25,000
	(5029903000).Representation Expenses			SVP	January - December				GENERAL FUND	182,000		182,000
	<b>TOTAL, LASAM</b>									<b>1,475,462</b>		<b>1,475,462</b>
	<b>TOTAL GENERAL FUND (PER NEP 2025)</b>									<b>96,530,624</b>	<b>51,436,000</b>	<b>147,966,624</b>
												-
	<b>OFF-BUDGETARY FUND</b>											-
	<b>CENTRAL ADMINISTRATION</b>											-
1000000000000000	<b>General Administration Services and Support</b>											-
100000100001000	<b>General Management and Supervision</b>											-
	<b>ADMINISTRATIVE SUPPORT</b>											-
	(5020101000).Traveling Expenses - Local (Airfare)	BOR, OP		SVP/ Direct Contracting	TBD				OFF-BUDGETARY	277,715		277,715
	(5020102000).Traveling Expenses - Foreign	OP, BOARD SEC		SVP/ Direct Contracting	TBD				OFF-BUDGETARY	920,000		920,000
	(5020201000).Training Expenses	ISO, MIS, UIO		SVP/Public Bidding	January - December				OFF-BUDGETARY	2,775,145		2,775,145
	(5020201001).ICT Training Expenses	UPDO, QA		SVP	January - December				OFF-BUDGETARY	100,000		100,000
	(5020301000).Office Supplies Expenses	LEGAL OFFICE		SVP	January - December				OFF-BUDGETARY	738,019		738,019
	(5020301001).ICT Office Supplies Expenses	IAS, ARTA		SVP/Public Bidding	January - December				OFF-BUDGETARY	2,644,628		2,644,628
	(5020302000).Accountable Forms Expenses	VPAF, AO		SVP/Public Bidding	January - December				OFF-BUDGETARY	922,118		922,118



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020321001).Semi-Expendable - Machinery	TRAINING OFFICE		SVP		January - December			OFF-BUDGETARY	465,000		465,000
	(5020321002).Semi-Expendable Office Equipment	FMS, UBO		SVP		January - December			OFF-BUDGETARY	71,100		71,100
	(5020321003).Semi-Expendable ICT Equipment	ACCOUNTING		SVP/Public Bidding		January - December			OFF-BUDGETARY	1,114,750		1,114,750
	(5020322001).Semi-Expendable - Furniture and Fixtures	CASHIER		SVP/Public Bidding		January - December			OFF-BUDGETARY	959,500		959,500
	(5020322002).Semi-Expendable - Books	AUXILIARY/ BGM		SVP		January - December			OFF-BUDGETARY	140,000		140,000
	(5020399000).Other Supplies and Materials Expenses	GAD, BAC		SVP		January - December			OFF-BUDGETARY	722,000		722,000
	(5020401000).Water Expenses	PRINTING, IMC		SVP/Public Bidding		January - December			OFF-BUDGETARY	542,700		542,700
	(50213040-01).R & M Buildings	APA, COA		SVP/Public Bidding		As Needed			OFF-BUDGETARY	4,000,000		4,000,000
	(50213050-02).R & Office Equipment	SUPPLY OFFICE		SVP		As Needed			OFF-BUDGETARY	103,800		103,800
	(50213050-03).R & M ICT Equipment	HRMO, RECORDS		SVP		As Needed			OFF-BUDGETARY	110,000		110,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(50213060-01).R & M Motor Vehicles			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(50213070-00).R & M - Furniture and Fixtures			SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(5029901000).Advertising Expenses			SVP		January - December			OFF-BUDGETARY	42,000		42,000
	(5029902000).Printing and Publication Expenses			SVP/Public Bidding		January - December			OFF-BUDGETARY	678,000		678,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	8,968,682		8,968,682
	(50299050-03).Rents - Motor Vehicles			SVP		January - December			OFF-BUDGETARY	200,000		200,000
	(5029907000).Subscription Expenses			SVP		January - December			OFF-BUDGETARY	97,000		97,000
	(5029907001).Subscription Expenses - ICT Software			SVP		January - December			OFF-BUDGETARY	171,500		171,500
	(50299990-01).Website Maintenance			SVP		TBD			OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment			SVP		January - December			OFF-BUDGETARY	-	378,000	378,000
	(50604050-03).ICT Equipment			SVP/Public Bidding		January - December			OFF-BUDGETARY	-	1,435,000	1,435,000
	(50604050-09).Disaster Response and Rescue Equipment			SVP		January - December			OFF-BUDGETARY	-	200,000	200,000
	(50604050-13).Sports Equipment			SVP		January - December			OFF-BUDGETARY	-	150,000	150,000
	(50604060-01).Motor Vehicles			SVP/Public Bidding		January - December			OFF-BUDGETARY	-	1,650,000	1,650,000
	(50604070-01).Furniture and Fixtures			Public Bidding		January - December			OFF-BUDGETARY	-	945,000	945,000
2000000000000000	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 - December			OFF-BUDGETARY	483,200		483,200
	(5020301000).Office Supplies Expenses	MDO		SVP		January - December			OFF-BUDGETARY	184,000		184,000
	(5020301001).ICT Office Supplies Expenses	BUSINESS		SVP		January - December			OFF-BUDGETARY	210,176		210,176
	(5020307000).Drugs and Medicines Expenses	GUIDANCE		SVP/Public Bidding		January - December			OFF-BUDGETARY	25,000		25,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	IMC		SVP/Public Bidding		January - December			OFF-BUDGETARY	820,000		820,000
	(5020321002).Semi-Expendable Office Equipment	ADMISSION		SVP		January - December			OFF-BUDGETARY	63,000		63,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		January - December			OFF-BUDGETARY	236,381		236,381
	(5020321010).Semi-Expendable - Medical Equipment			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		January - December			OFF-BUDGETARY	200,000		200,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,893		1,893
	(50213070-00).R & M - Furniture and Fixtures			SVP		As Needed			OFF-BUDGETARY	30,000		30,000
	(5029902000).Printing and Publication Expenses			SVP/Public Bidding		January - December			OFF-BUDGETARY	800,000		800,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	476,050		476,050
	(5029907001).Subscription Expenses - ICT Software			SVP		January - December			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
3100000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	VPAA		Direct Contracting/ Public Bidding		TBD			OFF-BUDGETARY	4,270,000		4,270,000



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>VPPRM</b>											
	(5020702000).Research Exploration and Development Expenses	niversity Business Affairs		SVP		TBD				100,000		<b>100,000</b>
	(50299990-99).Other Maintenance and Operating Expenses	niversity Business Affairs		SVP		Quarterly				285,000		<b>285,000</b>
	<b>TOTAL, CENTRAL ADMINISTRATION</b>									<b>52,206,347</b>	<b>5,920,100</b>	<b>58,126,447</b>
	<b>ANDREWS CAMPUS</b>											
<b>1000000000000000</b>	<b>General Administration Services and Support</b>											
<b>100000100001000</b>	<b>General Management and Supervision</b>											
	<b>ADMINISTRATIVE SUPPORT</b>	CEO OFFICE										
	(5020201000).Training Expenses	CAMPUS ADMIN		SVP		January - December			OFF-BUDGETARY	329,000		<b>329,000</b>
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP		January - December			OFF-BUDGETARY	340,184		<b>340,184</b>
	(5020301001).ICT Office Supplies Expenses	GSO		SVP		January - December			OFF-BUDGETARY	856,047		<b>856,047</b>
	(5020302000).Accountable Forms Expenses	ISO		SVP		1ST Quarter			OFF-BUDGETARY	262,000		<b>262,000</b>
	(5020309000).Fuel, Oil and Lubricants Expenses	SUPPLY		SVP		January - December			OFF-BUDGETARY	44,760		<b>44,760</b>
	(5020321002).Semi-Expendable Office Equipment	BAC		SVP		1ST Quarter			OFF-BUDGETARY	35,000		<b>35,000</b>
	(5020321003).Semi-Expendable ICT Equipment	INFRA OFFICE		SVP		1ST Quarter			OFF-BUDGETARY	588,700		<b>588,700</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP		1ST Quarter			OFF-BUDGETARY	273,700		<b>273,700</b>
	(5020399000).Other Supplies and Materials Expenses	RECORDS OFFICE		SVP		January - December			OFF-BUDGETARY	389,474		<b>389,474</b>
	(5020401000).Water Expenses	BUDGET OFFICE		SVP		January - December			OFF-BUDGETARY	17,602		<b>17,602</b>
	(50213060-01).R & M Motor Vehicles	ACCOUNTING OFFICE		SVP		As Needed			OFF-BUDGETARY	450,000		<b>450,000</b>
	(5029902000).Printing and Publication Expenses	CASHIER		SVP		January - December			OFF-BUDGETARY	40,000		<b>40,000</b>
	(5029903000).Representation Expenses	PRINTING		SVP		January - December			OFF-BUDGETARY	304,000		<b>304,000</b>
	(50604020-99).Land Improvements Outlay	IMC		SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	5,000,000	<b>5,000,000</b>
	(50604040-99).Other Structures	MIS		SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	800,000	<b>800,000</b>
	(50604050-02).Office Equipment	PLANNING OFFICE		SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	150,000	<b>150,000</b>
	(50604050-03).ICT Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	450,000	<b>450,000</b>
<b>2000000000000000</b>	<b>Support to Operations</b>											
<b>200000100001000</b>	<b>Auxiliary Services</b>											
	<b>PRODUCTION AND STUDENT SERVICES</b>											
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS PRM		SVP		January - December			OFF-BUDGETARY	64,760		<b>64,760</b>
	(5020401000).Water Expenses	OSDW, GUIDANCE		SVP		January - December			OFF-BUDGETARY	37,602		<b>37,602</b>
	(50604040-02).School Buildings	LIBRARY ADMISSION		SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	5,000,000	<b>5,000,000</b>
	<b>CONVENIENCE STORE</b>											
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP		January - December			OFF-BUDGETARY	126,550		<b>126,550</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	60,000		<b>60,000</b>
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		1st Quarter			OFF-BUDGETARY	33,000		<b>33,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	145,036		<b>145,036</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,378,919		<b>1,378,919</b>
	(50604050-02).Office Equipment			SVP		1st Quarter			OFF-BUDGETARY	-	65,000	<b>65,000</b>
	<b>HOTEL</b>											
	(5020301000).Office Supplies Expenses	CAMPUS HOTEL		SVP		January - December			OFF-BUDGETARY	236,130		<b>236,130</b>



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	93,651		93,651
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	70,000		70,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		1st Quarter			OFF-BUDGETARY	117,000		117,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	5,502,153		5,502,153
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	360,000		360,000
	(50604050-02).Office Equipment			SVP		1st Quarter - 2nd Quarter					110,000	110,000
	<b>MERCHANDISING BUSINESS</b>											
	(5020301000).Office Supplies Expenses	BUSINESS		SVP		January - December			OFF-BUDGETARY	49,190		49,190
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	60,560		60,560
	(5020302000).Accountable Forms Expenses			SVP		1st Quarter			OFF-BUDGETARY	250,000		250,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	3,690,250		3,690,250
3100000000000000	<b>Higher Education Program</b>											
310100100002000	<b>Provision of Higher Education Services</b>											
	<b>INSTRUCTION</b>											
	(5020102000).Traveling Expenses - Foreign	CAHS, CBEA		SVP		TBD			OFF-BUDGETARY	820,000		820,000
	(5020201000).Training Expenses	CHM		SVP		January - December			OFF-BUDGETARY	1,128,250		1,128,250
	(5020301000).Office Supplies Expenses	COED		SVP		January - December			OFF-BUDGETARY	590,288		590,288
	(5020301001).ICT Office Supplies Expenses	CAHS		SVP		January - December			OFF-BUDGETARY	539,510		539,510
	(5020309000).Fuel, Oil and Lubricants Expenses	Campus QA		SVP		January - December			OFF-BUDGETARY	273,802		273,802
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	80,000		80,000
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		1st Quarter			OFF-BUDGETARY	99,000		99,000
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP		1st Quarter			OFF-BUDGETARY	1,019,400		1,019,400
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		1st Quarter			OFF-BUDGETARY	89,200		89,200
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	1,994,840		1,994,840
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,113,050		1,113,050
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	138,008		138,008
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	9,150,000		9,150,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	(5029901000).Advertising Expenses			SVP		January - December			OFF-BUDGETARY	90,000		90,000
	(5029902000).Printing and Publication Expenses			SVP		January - December			OFF-BUDGETARY	2,900,000		2,900,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	1,575,000		1,575,000
	(50604020-99).Land Improvements Outlay			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY		1,000,000	1,000,000
	(50604040-02).School Buildings			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY		2,000,000	2,000,000
	(50604050-02).Office Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY		535,000	535,000
	(50604050-07).Communication Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY		200,000	200,000
				SVP								
	<b>ATHLETIC FUND</b>			SVP								
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - December			OFF-BUDGETARY	4,335		4,335
	(5020301001).ICT Office Supplies Expenses	Coordinator's Office		SVP		January - December			OFF-BUDGETARY	1,460		1,460
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	335,100		335,100
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	663,110		663,110
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December			OFF-BUDGETARY	49,995		49,995
				SVP								
	<b>COMPUTER FEE</b>			SVP								
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		January - December			OFF-BUDGETARY	79,000		79,000
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		1st - 2nd Quarter			OFF-BUDGETARY	727,500		727,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	80,000		80,000
	(50604050-03).ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY		50,000	50,000
				SVP					OFF-BUDGETARY			
	<b>LIBRARY FUND</b>			SVP								
	(5020301000).Office Supplies Expenses	Andrews Library		SVP		January - December			OFF-BUDGETARY	65,050		65,050

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			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 Quarter			OFF-BUDGETARY	8,000		8,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	28,000		28,000
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - December			OFF-BUDGETARY	43,500		43,500
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	16,400		16,400
	(5020307000).Drugs and Medicines Expenses			SVP		1st Quarter			OFF-BUDGETARY	206,350		206,350
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter			OFF-BUDGETARY	149,650		149,650
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter			OFF-BUDGETARY	107,700		107,700
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	5,400		5,400
									OFF-BUDGETARY			
	NSTP/ROTC FUND											
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - December			OFF-BUDGETARY	40,000		40,000
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December			OFF-BUDGETARY	24,000		24,000
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	59,000		59,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	28,000		28,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP		January - December			OFF-BUDGETARY	15,000		15,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	SCIENCE LABORATORY											
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Campus Laboratory		SVP		January - December			OFF-BUDGETARY	1,550,000		1,550,000
	(5020399000).Other Supplies and Materials Expenses	CTED		SVP		January - December			OFF-BUDGETARY	38,980		38,980
	(50213040-99).R & M Other Structures	CBEA		SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	CAHS		SVP		January - December			OFF-BUDGETARY	260,000		260,000
	(50604040-02).School Buildings			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY		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 - December			OFF-BUDGETARY	278,400		278,400
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	270,000		270,000
3201000000000000	Advanced Education Program											
320100100001000	Provision of Advanced Education Program											
	INSTRUCTION											
	(5020301000).Office Supplies Expenses	Campus Graduate		SVP		January - December			OFF-BUDGETARY	180,875		180,875
	(5020301001).ICT Office Supplies Expenses	School		SVP		January - December			OFF-BUDGETARY	117,500		117,500
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	15,000		15,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	163,000		163,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	7,900		7,900
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	72,000		72,000
	(50604050-03).ICT Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	-	65,000	65,000
3202000000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH DEVELOPMENT AND INNOVATION											
	(5020301000).Office Supplies Expenses	Campus Research		SVP		January - December			OFF-BUDGETARY	182,380		182,380
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December			OFF-BUDGETARY	130,000		130,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December			OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	115,000		115,000

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	124,100		124,100
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	37,602		37,602
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	822,500		822,500
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	848,250		848,250
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December			OFF-BUDGETARY	322,484		322,484
3301000000000000	Technical Advisory Extension Program	Campus Extension										
330100100001000	Provision of Extension Program	Office										
	EXTESION, TRAINING AND COMMUNITY SERVICES											
	(5020201000).Training Expenses			SVP		January - December			OFF-BUDGETARY	1,133,500		1,133,500
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	202,150		202,150
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	131,000		131,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December			OFF-BUDGETARY	64,760		64,760
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter			OFF-BUDGETARY	188,000		188,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		3rd Quarter			OFF-BUDGETARY	90,100		90,100
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		3rd Quarter			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	120,000		120,000
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	37,602		37,602
	(5029901000).Advertising Expenses			SVP		As Needed			OFF-BUDGETARY	3,000		3,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	47,000		47,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	1,699,000		1,699,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING			SVP								
	(5020201000).Training Expenses	Coordinator		SVP		January - December			OFF-BUDGETARY	260,000		260,000
	(5020301000).Office Supplies Expenses	Office of TVET		SVP		January - December			OFF-BUDGETARY	248,090		248,090
	(5020301001).ICT Office Supplies Expenses	Coordinator		SVP		January - December			OFF-BUDGETARY	142,900		142,900
	(5020321002).Semi-Expendable Office Equipment			SVP		3rd Quarter			OFF-BUDGETARY	53,900		53,900
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter			OFF-BUDGETARY	145,000		145,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		3rd Quarter			OFF-BUDGETARY	229,000		229,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	591,180		591,180
	(5029901000).Advertising Expenses			SVP		As Needed			OFF-BUDGETARY	17,400		17,400
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	358,600		358,600
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December			OFF-BUDGETARY	40,000		40,000
	(50604050-02).Office Equipment			SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	-	150,000	150,000
	(50604090-99).Other Property, Plant and Equipment			SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	-	120,000	120,000
	TOTAL, ANDREWS CAMPUS									53,442,282	18,695,000	72,137,282
	APARRI CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT											
	(5020301000).Office Supplies Expenses	CEO OFFICE		SVP		January - December			OFF-BUDGETARY	1,000,000		1,000,000
	(5020302000).Accountable Forms Expenses	CAMPUS ADMIN		SVP		1st Quarter			OFF-BUDGETARY	200,000		200,000
	(5020309000).Fuel, Oil and Lubricants Expenses	CAMPUS FMS		SVP		January - December			OFF-BUDGETARY	800,000		800,000
	(5020321002).Semi-Expendable Office Equipment	GSO		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	ISO		SVP		1st Quarter			OFF-BUDGETARY	180,000		180,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equip	SUPPLY		SVP		TBD			OFF-BUDGETARY	500,000		500,000
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP		January - December			OFF-BUDGETARY	1,000,000		1,000,000
	(5020401000).Water Expenses	INFRA OFFICE		SVP		January - December			OFF-BUDGETARY	30,000		30,000
	(50213040-02).R & M School Buildings	HRMO		SVP		As Needed			OFF-BUDGETARY	150,000		150,000
	(50213040-99).R & M Other Structures	RECORDS OFFICE		SVP		As Needed			OFF-BUDGETARY	2,000,000		2,000,000
	(50213050-01).R & M Machinery	BUDGET OFFICE		SVP		As Needed			OFF-BUDGETARY	50,000		50,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50213050-02).R & Office Equipment	ACCOUNTING OFFICE		SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment	CASHIER		SVP		As Needed			OFF-BUDGETARY	150,000		150,000
	(50213060-01).R & M Motor Vehicles	PRINTING		SVP		As Needed			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 Needed			OFF-BUDGETARY	500,000		500,000
	(50604020-99).Land Improvements Outlay	PLANNING OFFICE		SVP		TBD			OFF-BUDGETARY		3,000,000	3,000,000
	(50604040-99).Other Structures			SVP		TBD			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		1st Quarter - 2nd Quarter			OFF-BUDGETARY		1,065,000	1,065,000
	(50604050-08).Construction and Heavy Equipment			SVP		TBD			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
2000000000000000	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		1st Quarter			OFF-BUDGETARY	40,000		40,000
	(5020321003).Semi-Expendable ICT Equipment	GIDANCE OFFICE		SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	CLINIC		SVP		1st Quarter			OFF-BUDGETARY	90,000		90,000
	(5020399000).Other Supplies and Materials Expenses	LIBRARY		SVP		January - December			OFF-BUDGETARY	40,000		40,000
	(5020401000).Water Expenses	ADMISSION		SVP		January - December			OFF-BUDGETARY	50,000		50,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	20,000		20,000
	BUSINESS RELATED ACTIVITIES											
	(5020399000).Other Supplies and Materials Expenses	BUSINESS OFFICE		SVP					OFF-BUDGETARY	2,002,800		2,002,800
3100000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020301000).Office Supplies Expenses	CIT		SVP		January - December			OFF-BUDGETARY	500,000		500,000
	(5020321002).Semi-Expendable Office Equipment	CCJE/CBE		SVP		1st Quarter			OFF-BUDGETARY	400,000		400,000
	(5020321003).Semi-Expendable ICT Equipment	COED		SVP		1st Quarter			OFF-BUDGETARY	500,000		500,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	CICS		SVP		1st Quarter			OFF-BUDGETARY	500,000		500,000
	(5020399000).Other Supplies and Materials Expenses	CFAS		SVP		January - December			OFF-BUDGETARY	1,000,000		1,000,000
	(5020401000).Water Expenses	Campus QA		SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(50213040-02).R & M School Buildings	Campus Academic		SVP		As Needed			OFF-BUDGETARY	3,000,000		3,000,000
	(50213050-02).R & Office Equipment	Coordinator		SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment	Registrar's Office		SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	500,000		500,000
	ATHLETIC FUND											
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports		SVP		1st Quarter - 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					OFF-BUDGETARY	25,000		25,000
	(50213050-03).R & M ICT Equipment	Computer Laboratory		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(5029907000).Subscription Expenses	Campus MIS		SVP		TBD			OFF-BUDGETARY	50,000		50,000
	(50299990-01).Website Maintenance	CEO		SVP		As Needed			OFF-BUDGETARY	50,000		50,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>INTERNET</b>	Campus MIS										
	(50604050-03).ICT Equipment	Computer Laboratory		SVP		2nd Quarter				-	250,000	<b>250,000</b>
	<b>LIBRARY FUND</b>	Campus Library										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020322002).Semi-Expendable - Books			SVP		1st - 2nd Quarter			OFF-BUDGETARY	800,000		<b>800,000</b>
	(50604050-02).Office Equipment			SVP		1st - 2nd Quarter				-	200,000	<b>200,000</b>
	(50604050-03).ICT Equipment			SVP		1st - 2nd Quarter				-	400,000	<b>400,000</b>
	<b>MEDICAL AND DENTAL FUND</b>	Campus Clinic										
	(5020307000).Drugs and Medicines Expenses			SVP		1st Quarter			OFF-BUDGETARY	250,000		<b>250,000</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter			OFF-BUDGETARY	350,000		<b>350,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	<b>NSTP/ROTC FUND</b>											
	(5020301000).Office Supplies Expenses	ROTC AND-NSTP		SVP		January - December			OFF-BUDGETARY	25,000		<b>25,000</b>
	(5020311001).Textbooks and Instructional Materials Expenses	Office		SVP		1st Quarter			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5020321002).Semi-Expendable Office Equipment	ROTC and		SVP		1st Quarter			OFF-BUDGETARY	50,000		<b>50,000</b>
	(50604050-03).ICT Equipment	Office		SVP		TBD				-	100,000	<b>100,000</b>
	<b>SCIENCE LABORATORY</b>											
	(5020301000).Office Supplies Expenses	CIT, CICS		SVP		January - December			OFF-BUDGETARY	25,000		<b>25,000</b>
	(5020321013).Semi-Expendable - Technical and Scientific Equipmn	CCJE, CFAS		SVP		1st Quarter			OFF-BUDGETARY	300,000		<b>300,000</b>
	(5020399000).Other Supplies and Materials Expenses	CBEA		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
		COED										
	<b>SOCIO-CULTURAL</b>											
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Cultural Affairs		SVP		1st Quarter			OFF-BUDGETARY	300,000		<b>300,000</b>
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - December			OFF-BUDGETARY	300,000		<b>300,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
<b>3201000000000000</b>	<b>Advanced Education Program</b>											
<b>320100100001000</b>	<b>Provision of Advanced Education Program</b>											
	<b>INSTRUCTION</b>											
	(5020301000).Office Supplies Expenses	Graduate School		SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	50,000		<b>50,000</b>
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		<b>15,000</b>
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		<b>10,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
<b>3202000000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH DEVELOPMENT AND INNOVATION</b>	Campus Research										
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	25,000		<b>25,000</b>
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		<b>15,000</b>



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
3301000000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTESION, TRAINING AND COMMUNITY SERVICES											
	(5020301000).Office Supplies Expenses	Campus Extension		SVP		January - December			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	25,000		25,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020201000).Training Expenses	Campus TVET		SVP		January - December			OFF-BUDGETARY	200,000		200,000
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - December			OFF-BUDGETARY	150,000		150,000
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	133,500		133,500
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	426,400		426,400
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	169,600		169,600
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	250,000		250,000
	TOTAL, APARRI CAMPUS									21,717,300	20,115,000	41,832,300
	CARIG CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020201000).Training Expenses	CAMPUS ADMIN		SVP		January - December			OFF-BUDGETARY	260,656		260,656
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP		January - December			OFF-BUDGETARY	3,124,850		3,124,850
	(5020301001).ICT Office Supplies Expenses	GSO		SVP		January - December			OFF-BUDGETARY	588,493		588,493
	(5020309000).Fuel, Oil and Lubricants Expenses	ISO		SVP		January - December			OFF-BUDGETARY	2,000,000		2,000,000
	(5020321002).Semi-Expendable Office Equipment	SUPPLY		SVP					OFF-BUDGETARY	184,999		184,999
	(5020321003).Semi-Expendable ICT Equipment	BAC		SVP					OFF-BUDGETARY	333,671		333,671
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	INFRA OFFICE		SVP					OFF-BUDGETARY	10,000		10,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP					OFF-BUDGETARY	855,820		855,820
	(5020399000).Other Supplies and Materials Expenses	RECORDS OFFICE		SVP		January - December			OFF-BUDGETARY	1,797,920		1,797,920
	(5020401000).Water Expenses	PRINTING		SVP		January - December			OFF-BUDGETARY	912,000		912,000
	(50213040-02).R & M School Buildings	IMC		SVP					OFF-BUDGETARY	6,750,000		6,750,000
	(50213050-08).R & M Construction and Heavy Equipment	MIS		SVP					OFF-BUDGETARY	583,600		583,600
	(50213060-01).R & M Motor Vehicles	PLANNING OFFICE		SVP					OFF-BUDGETARY	633,580		633,580
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	627,269		627,269
	(50604040-02).School Buildings			SVP					OFF-BUDGETARY		3,933,120	3,933,120
	(50604040-99).Other Structures			SVP					OFF-BUDGETARY		6,000,000	6,000,000
	(50604050-02).Office Equipment			SVP					OFF-BUDGETARY		110,000	110,000
	(50604050-03).ICT Equipment			SVP					OFF-BUDGETARY		440,000	440,000
	(50604050-07).Communication Equipment			SVP					OFF-BUDGETARY		400,000	400,000
	(50604050-99).Other Machinery and Equipment			SVP					OFF-BUDGETARY		225,000	225,000
2000000000000000	Support to Operations											
200000100001000	Auxiliary Services											

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>PRODUCTION AND STUDENT SERVICES</b>											
	(5020201000).Training Expenses	CAMPUS PRM		SVP		January - December			OFF-BUDGETARY	449,000		449,000
	(5020301000).Office Supplies Expenses	OSDW		SVP		January - December			OFF-BUDGETARY	1,085,050		1,085,050
	(5020301001).ICT Office Supplies Expenses	GIDANCE OFFICE		SVP		January - December			OFF-BUDGETARY	33,868		33,868
	(5020321002).Semi-Expendable Office Equipment	CLINIC		SVP					OFF-BUDGETARY	172,050		172,050
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP					OFF-BUDGETARY	187,800		187,800
	(5020321007).Semi-Expendable - Communication Equipment	ADMISSION		SVP					OFF-BUDGETARY	38,500		38,500
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CAMPUS PRM		SVP					OFF-BUDGETARY	35,321		35,321
	(5020322001).Semi-Expendable - Furniture and Fixtures	OSDW		SVP					OFF-BUDGETARY	105,900		105,900
	(5020399000).Other Supplies and Materials Expenses	GIDANCE OFFICE		SVP		January - December			OFF-BUDGETARY	4,789,739		4,789,739
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	9,625		9,625
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	42,900		42,900
	(50604040-99).Other Structures			SVP					OFF-BUDGETARY		395,000	395,000
	(50604050-03).ICT Equipment			SVP					OFF-BUDGETARY		1,296,000	1,296,000
	(50604050-07).Communication Equipment			SVP					OFF-BUDGETARY		118,000	118,000
	<b>BUSINESS RELATED ACTIVITIES</b>	Business Office		SVP								
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	4,843,700		4,843,700
	(5020321003).Semi-Expendable ICT Equipment			SVP					OFF-BUDGETARY	100,000		100,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP					OFF-BUDGETARY	100,000		100,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP					OFF-BUDGETARY	65,000		65,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,588,000		1,588,000
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	16,000		16,000
	(50213040-99).R & M Other Structures			SVP					OFF-BUDGETARY	7,093,595		7,093,595
	(5029903000).Representation Expenses			SVP					OFF-BUDGETARY	100,000		100,000
	(50604050-02).Office Equipment			SVP					OFF-BUDGETARY		150,000	150,000
	(50604050-03).ICT Equipment			SVP					OFF-BUDGETARY		740,000	740,000
	(50604050-99).Other Machinery and Equipment			SVP					OFF-BUDGETARY		70,000	70,000
				SVP								
3100000000000000	<b>Higher Education Program</b>			SVP								
310100100002000	<b>Provision of Higher Education Services</b>			SVP								
	<b>INSTRUCTION</b>			SVP								
	(5020102000).Traveling Expenses - Foreign	CICS, CIT		SVP					OFF-BUDGETARY	4,795,000		4,795,000
	(5020201000).Training Expenses	CNSM		SVP		January - December			OFF-BUDGETARY	4,220,875		4,220,875
	(5020301000).Office Supplies Expenses	CHK		SVP		January - December			OFF-BUDGETARY	3,295,551		3,295,551
	(5020301001).ICT Office Supplies Expenses	CPAD		SVP		January - December			OFF-BUDGETARY	565,435		565,435
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CVM		SVP		January - December			OFF-BUDGETARY	870,705		870,705
	(5020309000).Fuel, Oil and Lubricants Expenses	COEA		SVP		January - December			OFF-BUDGETARY	110,500		110,500
	(5020311001).Textbooks and Instructional Materials Expenses	CHSS		SVP		2nd Quarter			OFF-BUDGETARY	2,354,027		2,354,027
	(5020321002).Semi-Expendable Office Equipment	Campus QA		SVP		January - December			OFF-BUDGETARY	704,800		704,800
	(5020321003).Semi-Expendable ICT Equipment	Campus Academic		SVP		January - December			OFF-BUDGETARY	2,587,702		2,587,702
	(5020321007).Semi-Expendable - Communication Equipment	Coordinator		SVP		January - December			OFF-BUDGETARY	733,000		733,000
	(5020321012).Semi-Expendable - Sports Equipment	Internationalization		SVP		January - December			OFF-BUDGETARY	410,000		410,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment	Coordinator		SVP		January - December			OFF-BUDGETARY	1,760,033		1,760,033
	(5020322001).Semi-Expendable - Furniture and Fixtures	Registrar's Office		SVP		January - December			OFF-BUDGETARY	1,589,300		1,589,300
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	3,230,944		3,230,944
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	1,323,299		1,323,299
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	30,000		30,000
	(50213050-14).R & M Technical and Scientific Equipment			SVP		As Needed			OFF-BUDGETARY	435,449		435,449
	(5029901000).Advertising Expenses			SVP		As Needed			OFF-BUDGETARY	122,000		122,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	1,742,391		1,742,391
	(50604040-99).Other Structures			SVP		2nd - 4th Quarter			OFF-BUDGETARY		600,000	600,000

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50604050-02).Office Equipment			SVP		1st - 3rd Quarter			OFF-BUDGETARY		1,520,840	1,520,840
	(50604050-03).ICT Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY		3,753,747	3,753,747
	(50604050-07).Communication Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY		437,900	437,900
	(50604050-10).Military, Police and Security Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY		5,000,000	5,000,000
	(50604050-99).Other Machinery and Equipment			SVP		1st - 3rd Quarter			OFF-BUDGETARY		900,000	900,000
	(50604070-01).Furniture and Fixtures			SVP		1st - 3rd Quarter			OFF-BUDGETARY		200,000	200,000
	(50604070-02).Books			SVP		1st - 3rd Quarter			OFF-BUDGETARY		12,412,487	12,412,487
	<b>ATHLETIC FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - December			OFF-BUDGETARY	199,589		199,589
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator's Office		SVP		1st Quarter			OFF-BUDGETARY	5,000		5,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	220,850		220,850
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	400,000		400,000
	<b>COMPUTER FEE</b>											
	(5020301001).ICT Office Supplies Expenses	Campus Laboratory		SVP		January - December			OFF-BUDGETARY	28,000		28,000
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		1st - 3rd Quarter			OFF-BUDGETARY	615,500		615,500
	(50604050-03).ICT Equipment			SVP		1st - 3rd Quarter			OFF-BUDGETARY		1,862,500	1,862,500
	<b>LIBRARY FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December			OFF-BUDGETARY	117,385		117,385
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	29,051		29,051
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		2nd - 3rd Quarter			OFF-BUDGETARY	2,359,322		2,359,322
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter			OFF-BUDGETARY	43,000		43,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	21,000		21,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	334,986		334,986
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	500,000		500,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	5,000		5,000
	(50604050-03).ICT Equipment			SVP		1st to 3rd Quarter			OFF-BUDGETARY		250,000	250,000
	(50604050-07).Communication Equipment			SVP		1st Quarter			OFF-BUDGETARY		50,000	50,000
	<b>MEDICAL AND DENTAL FUND</b>											
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Campus Clinic							OFF-BUDGETARY	1,168,814		1,168,814
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter			OFF-BUDGETARY	73,800		73,800
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	145,000		145,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	15,000		15,000
	(50213050-11).R & M Medical Equipment			SVP		As Needed			OFF-BUDGETARY	250,000		250,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	45,000		45,000
	<b>NSTP/ROTC FUND</b>											
	(5020201000).Training Expenses	ROTC and		SVP		January - December			OFF-BUDGETARY	255,000		255,000
	(5020301000).Office Supplies Expenses	NSTP		SVP		January - December			OFF-BUDGETARY	42,028		42,028
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	25,000		25,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	83,485		83,485
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	990		990
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	225,000		225,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	(50604050-03).ICT Equipment								OFF-BUDGETARY	-	60,000	60,000
	<b>SCIENCE LABORATORY</b>	CICS, COEA										
	(5020301000).Office Supplies Expenses	CICS, CNSM		SVP		January - December			OFF-BUDGETARY	14,398		14,398
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CIT, CHSS		SVP		January - December			OFF-BUDGETARY	337,500		337,500
	(5020321013).Semi-Expendable - Technical and Scientific Equipm	CHK, CVM		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	495,500		495,500
	(5020399000).Other Supplies and Materials Expenses	CPAD, CCJE		SVP		January - December			OFF-BUDGETARY	95,602		95,602
	(50604050-14).Technical and Scientific Equipment	CVM, COLMED		SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	-	2,595,000	2,595,000

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>SOCIO-CULTURAL</b>											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - December			OFF-BUDGETARY	69,800		<b>69,800</b>
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	8,000		<b>8,000</b>
	(5020321007).Semi-Expendable - Communication Equipment			SVP		1st Quarter			OFF-BUDGETARY	40,000		<b>40,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	30,000		<b>30,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	890,000		<b>890,000</b>
<b>3201000000000000</b>	<b>Advanced Education Program</b>											
<b>320100100001000</b>	<b>Provision of Advanced Education Program</b>											
	<b>INSTRUCTION</b>											
	(5020201000).Training Expenses	COLLEGE OF LAW		SVP		January - December			OFF-BUDGETARY	714,050		<b>714,050</b>
	(5020301000).Office Supplies Expenses	GRADUATE SCHOOL		SVP		January - December			OFF-BUDGETARY	464,645		<b>464,645</b>
	(5020301001).ICT Office Supplies Expenses	COLLEGE OF LAW		SVP		January - December			OFF-BUDGETARY	14,832		<b>14,832</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLMED		SVP		January - December			OFF-BUDGETARY	2,572,480		<b>2,572,480</b>
	(5020321002).Semi-Expendable Office Equipment			SVP		January - December			OFF-BUDGETARY	36,714		<b>36,714</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		January - December			OFF-BUDGETARY	271,184		<b>271,184</b>
	(5020321007).Semi-Expendable - Communication Equipment			SVP		January - December			OFF-BUDGETARY	300,000		<b>300,000</b>
	(5020321011).Semi-Expendable - Printing Equipment			SVP		January - December			OFF-BUDGETARY	868,500		<b>868,500</b>
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		January - December			OFF-BUDGETARY	7,500		<b>7,500</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		January - December			OFF-BUDGETARY	223,000		<b>223,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	771,810		<b>771,810</b>
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	3,160,000		<b>3,160,000</b>
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	200,000		<b>200,000</b>
	(5029901000).Advertising Expenses			SVP		As Needed			OFF-BUDGETARY	107,500		<b>107,500</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	1,260,000		<b>1,260,000</b>
	(5029907000).Subscription Expenses			SVP		As Needed			OFF-BUDGETARY	184,500		<b>184,500</b>
	(50604050-02).Office Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		855,000	<b>855,000</b>
	(50604050-11).Medical Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		2,485,000	<b>2,485,000</b>
	(50604050-99).Other Machinery and Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		1,200,000	<b>1,200,000</b>
	(50604070-01).Furniture and Fixtures			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		250,000	<b>250,000</b>
	<b>COLLEGE OF MEDICINE - MEDICAL ANATOMY LABORATORY</b>											
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COLLEGE OF MED.		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	458,000		<b>458,000</b>
	<b>COLLEGE OF MEDICINE - REVALIDA</b>											
	(5020301000).Office Supplies Expenses	COLLEGE OF MED.		SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
<b>3202000000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH DEVELOPMENT AND INNOVATION</b>											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	1,212,000		<b>1,212,000</b>
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - December			OFF-BUDGETARY	423,550		<b>423,550</b>
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - December			OFF-BUDGETARY	4,500		<b>4,500</b>
	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	76,725		<b>76,725</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	32,500		<b>32,500</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	284,147		<b>284,147</b>
	(5020401000).Water Expenses			SVP		January - December			OFF-BUDGETARY	85,000		<b>85,000</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	1,874,713		<b>1,874,713</b>
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	500,000		<b>500,000</b>
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	650,450		<b>650,450</b>







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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES			SVP	January - December							
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP	January - December				OFF-BUDGETARY	84,793		84,793
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP	January - December				OFF-BUDGETARY	7,400		7,400
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	GIDANCE OFFICE		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	61,855		61,855
	(5020321003).Semi-Expendable ICT Equipment	CLINIC		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	85,000		85,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	19,000		19,000
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP	January - December				OFF-BUDGETARY	29,400		29,400
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	45,300		45,300
	(50604050-03).ICT Equipment								OFF-BUDGETARY		60,000	60,000
3100000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign			SVP	TBD				OFF-BUDGETARY	224,872		224,872
	(5020301000).Office Supplies Expenses	CBEA		SVP	January - December				OFF-BUDGETARY	516,331		516,331
	(5020301001).ICT Office Supplies Expenses	COA		SVP	January - December				OFF-BUDGETARY	369,048		369,048
	(5020321001).Semi-Expendable - Machinery	CCJE		SVP	1st Quarter				OFF-BUDGETARY	7,500		7,500
	(5020321003).Semi-Expendable ICT Equipment	CHM		SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	1,066,751		1,066,751
	(5020321011).Semi-Expendable - Printing Equipment	CICS		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	60,000		60,000
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	CTED		SVP	1st Quarter				OFF-BUDGETARY	7,500		7,500
	(5020322001).Semi-Expendable - Furniture and Fixtures	Campus QA		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	202,000		202,000
	(5020322002).Semi-Expendable - Books	Campus Academic		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	58,350		58,350
	(5020399000).Other Supplies and Materials Expenses	Coordinator		SVP	January - December				OFF-BUDGETARY	6,300		6,300
	(50213040-02).R & M School Buildings	Coordinator		SVP	As needed				OFF-BUDGETARY	30,100		30,100
	(50604040-99).Other Structures	Registrar's Office		SVP	2nd Quarter - 3rd Quarter				OFF-BUDGETARY		150,000	150,000
	(50604050-03).ICT Equipment			SVP	2nd Quarter - 3rd Quarter				OFF-BUDGETARY		184,000	184,000
	ATHLETIC FUND											
	(5020201000).Training Expenses	Campus Sports		SVP	January - December				OFF-BUDGETARY	4,500		4,500
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP	January - December				OFF-BUDGETARY	252,500		252,500
	(5020321012).Semi-Expendable - Sports Equipment								OFF-BUDGETARY	80,000		80,000
	COMPUTER FEE	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP	January - December				OFF-BUDGETARY	48,000		48,000
	(50604050-03).ICT Equipment			SVP	2nd Quarter - 3rd Quarter				OFF-BUDGETARY	-	250,000	250,000
	INTERNET	Campus Laboratory										
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP	January - December				OFF-BUDGETARY	511,000		511,000
	LIBRARY FUND											
	(5020301000).Office Supplies Expenses	Campus Library							OFF-BUDGETARY	59,693		59,693
	(5020322002).Semi-Expendable - Books			SVP	January - December				OFF-BUDGETARY	204,757		204,757
	(5020321002).Semi-Expendable Office Equipment			SVP	1st - 2nd Quarter				OFF-BUDGETARY	95,000		95,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st - 2nd Quarter				OFF-BUDGETARY	6,000		6,000
	(50604070-02).Books			SVP	2nd Quarter - 3rd Quarter						200,000	200,000
	MEDICAL AND DENTAL FUND	Campus Clinic										
	(5020301000).Office Supplies Expenses			SVP	January - December				OFF-BUDGETARY	4,740		4,740
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP	January - December				OFF-BUDGETARY	61,855		61,855
	(5020321002).Semi-Expendable Office Equipment			SVP	1st - 2nd Quarter				OFF-BUDGETARY	217,405		217,405
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st - 2nd Quarter				OFF-BUDGETARY	13,000		13,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	10,000		

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>NSTP/ROTC FUND</b>	ROTC and										
	(5020301000).Office Supplies Expenses	NSTP Office		SVP	January - December				OFF-BUDGETARY	100,000		<b>100,000</b>
	<b>SCIENCE LABORATORY</b>	COA/CCJE										
	(5020301000).Office Supplies Expenses	CBEA/CHM		SVP	January - December				OFF-BUDGETARY	77,000		<b>77,000</b>
	(50604050-14).Technical and Scientific Equipment	CICS/CTED		SVP	1st - 2nd Quarter				OFF-BUDGETARY		250,000	<b>250,000</b>
	<b>SOCIO-CULTURAL</b>											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP	January - December				OFF-BUDGETARY	10,000		<b>10,000</b>
	(5020321002).Semi-Expendable Office Equipment	Office		SVP	January - December				OFF-BUDGETARY	223,000		<b>223,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter				OFF-BUDGETARY	80,000		<b>80,000</b>
<b>320200000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH DEVELOPMENT AND INNOVATION</b>											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - December				OFF-BUDGETARY	91,949		<b>91,949</b>
	(5020310000).Agriculture and Marine Supplies Expenses	RESEARCH		SVP	January - December				OFF-BUDGETARY	42,115		<b>42,115</b>
	(5020321003).Semi-Expendable ICT Equipment	COORDINATOR'S		SVP	1st Quarter				OFF-BUDGETARY	138,000		<b>138,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures	OFFICE		SVP	1st Quarter				OFF-BUDGETARY	16,500		<b>16,500</b>
	(5029902000).Printing and Publication Expenses			SVP	As Needed				OFF-BUDGETARY	672,673		<b>672,673</b>
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	211,050		<b>211,050</b>
	(5029907001).Subscription Expenses - ICT Software			SVP	TBD				OFF-BUDGETARY	125,500		<b>125,500</b>
<b>330100000000000</b>	<b>Technical Advisory Extension Program</b>											
<b>330100100001000</b>	<b>Provision of Extension Program</b>											
	<b>EXTENSION AND COMMUNITY SERVICES</b>											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - December				OFF-BUDGETARY	480,294		<b>480,294</b>
	(5020301001).ICT Office Supplies Expenses	EXTENSION		SVP	January - December				OFF-BUDGETARY	113,000		<b>113,000</b>
	(5020309000).Fuel, Oil and Lubricants Expenses	COORDINATORS		SVP	January - December				OFF-BUDGETARY	66,615		<b>66,615</b>
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP	1st Quarter				OFF-BUDGETARY	15,000		<b>15,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	72,000		<b>72,000</b>
	(50213040-02).R & M School Buildings			SVP	As Needed				OFF-BUDGETARY	80,000		<b>80,000</b>
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	574,151		<b>574,151</b>
	<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING</b>											
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP	TBD				OFF-BUDGETARY	40,000		<b>40,000</b>
	(5020201000).Training Expenses	COORDINATOR'S		SVP	January - December				OFF-BUDGETARY	155,000		<b>155,000</b>
	(5020301000).Office Supplies Expenses	CAMPUS		SVP	January - December				OFF-BUDGETARY	46,884		<b>46,884</b>
	(5020301001).ICT Office Supplies Expenses	TVET		SVP	January - December				OFF-BUDGETARY	10,000		<b>10,000</b>
	(5020310000).Agriculture and Marine Supplies Expenses	COORDINATOR'S		SVP	January - December				OFF-BUDGETARY	154,500		<b>154,500</b>
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	1st Quarter - 2nd Quarter				OFF-BUDGETARY	150,000		<b>150,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	602,500		<b>602,500</b>
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	10,200		<b>10,200</b>
	(50213050-01).R & M Machinery			SVP	As Needed				OFF-BUDGETARY	30,000		<b>30,000</b>
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP	As Needed				OFF-BUDGETARY	15,000		<b>15,000</b>
	(50213060-01).R & M Motor Vehicles			SVP	As Needed				OFF-BUDGETARY	25,000		<b>25,000</b>
	(50213070-00).R & M - Furniture and Fixtures			SVP	As Needed				OFF-BUDGETARY	25,000		<b>25,000</b>
	(50604040-99).Other Structures			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY		500,000	<b>500,000</b>
	(50605010-02).Livestock			SVP	1st Quarter				OFF-BUDGETARY		60,000	<b>60,000</b>
	<b>TOTAL, GONZAGA CAMPUS</b>									<b>11,261,206</b>	<b>1,654,000</b>	<b>12,915,206</b>
	<b>LAL-LO CAMPUS</b>											

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE										
	(5020102000).Traveling Expenses - Foreign	PLANNING		SVP		TBD			OFF-BUDGETARY	22,036		22,036
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - December			OFF-BUDGETARY	245,054		245,054
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP		January - December			OFF-BUDGETARY	67,005		67,005
	(5020321002).Semi-Expendable Office Equipment	SUPPLY, GSO		SVP		1st Quarter			OFF-BUDGETARY	61,194		61,194
	(5020321003).Semi-Expendable ICT Equipment	BAC		SVP		1st Quarter			OFF-BUDGETARY	166,961		166,961
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	INFRA OFFICE		SVP		1st Quarter			OFF-BUDGETARY	5,000		5,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	HRMO		SVP		1st Quarter			OFF-BUDGETARY	66,166		66,166
	(5020322002).Semi-Expendable - Books	RECORDS OFFICE		SVP		1st Quarter			OFF-BUDGETARY	4,364		4,364
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - December			OFF-BUDGETARY	114,000		114,000
	(5020401000).Water Expenses	ACCOUNTING OFFICE		SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(50213040-01).R & M Buildings	CASHIER		SVP		As Needed			OFF-BUDGETARY	400,564		400,564
	(50213050-02).R & Office Equipment	PRINTING		SVP		As Needed			OFF-BUDGETARY	14,513		14,513
	(50213060-01).R & M Motor Vehicles	MIS		SVP		As Needed			OFF-BUDGETARY	212,600		212,600
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	170,304		170,304
2000000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - December			OFF-BUDGETARY	32,243		32,243
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - December			OFF-BUDGETARY	54,934		54,934
	(5020321002).Semi-Expendable Office Equipment	GIDANCE OFFICE		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	299,777		299,777
	(5020321003).Semi-Expendable ICT Equipment	CLINIC		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	136,715		136,715
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	61,301		61,301
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP		January - December			OFF-BUDGETARY	99,619		99,619
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	44,151		44,151
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	96,500		96,500
	(50604050-02).Office Equipment								OFF-BUDGETARY		160,000	160,000
	BUSINESS RELATED ACTIVITIES											
	(5020309000).Fuel, Oil and Lubricants Expenses	BUSINESS OFFICE		SVP		January - December			OFF-BUDGETARY	210,000		210,000
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	1,562,700		1,562,700
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	15,000		15,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	527,000		527,000
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	(50213050-99).R & M Other Machinery and Equipment			SVP		As Needed			OFF-BUDGETARY	674,200		674,200
3100000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	COA		SVP		TBD			OFF-BUDGETARY	40,000		40,000
	(5020201000).Training Expenses	CHM		SVP		January - December			OFF-BUDGETARY	142,967		142,967
	(5020301000).Office Supplies Expenses	CICS		SVP		January - December			OFF-BUDGETARY	254,037		254,037
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December			OFF-BUDGETARY	122,064		122,064
	(5020310000).Agriculture and Marine Supplies Expenses	Campus QA		SVP		January - December			OFF-BUDGETARY	720		720
	(5020321002).Semi-Expendable Office Equipment	Campus Academic		SVP		1st - 3rd Quarter			OFF-BUDGETARY	153,690		153,690
	(5020321003).Semi-Expendable ICT Equipment	Coordinator		SVP		1st - 3rd Quarter			OFF-BUDGETARY	639,087		639,087
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	Internationalization		SVP		1st - 3rd Quarter			OFF-BUDGETARY	6,000		6,000
	(5020322001).Semi-Expendable - Furniture and Fixtures	Coordinator		SVP		1st - 3rd Quarter			OFF-BUDGETARY	142,890		142,890
	(5020322002).Semi-Expendable - Books	Registrar		SVP		1st - 3rd Quarter			OFF-BUDGETARY	2,500		2,500
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	265,035		265,035

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(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
	<b>ATHLETIC FUND</b>											
	(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
	<b>LIBRARY FUND</b>											
	(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
	<b>MEDICAL AND DENTAL FUND</b>											
	(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
	<b>NSTP/ROTC FUND</b>											
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - December			OFF-BUDGETARY	3,373		3,373
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December			OFF-BUDGETARY	2,149		2,149
	(5020321002).Semi-Expendable Office Equipment	Office		SVP		1st Quarter			OFF-BUDGETARY	4,680		4,680
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	5,632		5,632
	(5020399000).Other Supplies and Materials Expenses			SVP		1st Quarter			OFF-BUDGETARY	946		946
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	116,220		116,220
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	20,000		20,000
	<b>SOCIO-CULTURAL</b>											
	(5020301000).Office Supplies Expenses	Campus Cultural		SVP		January - December			OFF-BUDGETARY	17,020		17,020
	(5020321002).Semi-Expendable Office Equipment	Affairs Office		SVP		1st Quarter			OFF-BUDGETARY	2,400		2,400
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter			OFF-BUDGETARY	40,000		40,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter			OFF-BUDGETARY	2,100		2,100
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	55,770		55,770
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	52,000		52,000
	<b>Research Program</b>											
	<b>Conduct of Research</b>											
	<b>RESEARCH DEVELOPMENT AND EXPLORATION</b>											
	(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			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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					Posting/ IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020313000).Chemical and Filtering Supplies Expenses			SVP	2ND Quarter				OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	18,052		18,052
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	154,272		154,272
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	12,471		12,471
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	89,848		89,848
	(5029907000).Subscription Expenses			SVP	TBD				OFF-BUDGETARY	17,250		17,250
3301000000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES	CAMPUS										
	(5020201000).Training Expenses	EXTENSION		SVP	January - December				OFF-BUDGETARY	1,386,400		1,386,400
	(5020301000).Office Supplies Expenses	COORDINATORS		SVP	January - December				OFF-BUDGETARY	89,348		89,348
	(5020301001).ICT Office Supplies Expenses	OFFICE		SVP	January - December				OFF-BUDGETARY	7,670		7,670
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	28,500		28,500
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	70,000		70,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	17,000		17,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	18,500		18,500
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	14,462		14,462
	(5020401000).Water Expenses			SVP	January - December				OFF-BUDGETARY	142,000		142,000
	(5029902000).Printing and Publication Expenses			SVP	As Needed				OFF-BUDGETARY	5,000		5,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	10,000		10,000
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020201000).Training Expenses	Campus TVET		SVP	January - December				OFF-BUDGETARY	200,000		200,000
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	January - December				OFF-BUDGETARY	89,846		89,846
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - December				OFF-BUDGETARY	32,730		32,730
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - December				OFF-BUDGETARY	433,800		433,800
	(5020313000).Chemical and Filtering Supplies Expenses			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	50,000		50,000
	(5020321002).Semi-Expendable Office Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	17,000		17,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	131,560		131,560
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	800,000		800,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	73,938		73,938
	(50213040-99).R & M Other Structures			SVP	As Needed				OFF-BUDGETARY	316,000		316,000
	(50213050-02).R & Office Equipment			SVP	As Needed				OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP	As Needed				OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	410,000		410,000
	(50604040-99).Other Structures			SVP	3rd Quarter - 4th Quarter				OFF-BUDGETARY	-	400,000	400,000
	TOTAL, LAL-LO CAMPUS									14,767,072	560,000	15,327,072
	LASAM CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision	CEO OFFICE		SVP								
	ADMINISTRATIVE SUPPORT	CAMPUS ADMIN		SVP								
	(5020301000).Office Supplies Expenses	CAMPUS FMS		SVP	January - December				OFF-BUDGETARY	50,000		50,000
	(5020309000).Fuel, Oil and Lubricants Expenses	HRMO, GSO, BAC		SVP	January - December				OFF-BUDGETARY	185,000		185,000
	(5020321002).Semi-Expendable Office Equipment	PLANNING, ISO		SVP	1st Quarter - 3rd Quarter				OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses	HRMO SUPPLY		SVP	January - December				OFF-BUDGETARY	30,000		30,000
	(5029903000).Representation Expenses	RECORDS OFFICE		SVP	January - December				OFF-BUDGETARY	35,160		35,160
2000000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											



PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment	CAMPUS PRM		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses	OSDW, LIBRARY		SVP		January - December			OFF-BUDGETARY	200,000		200,000
	(50213050-99).R & M Other Machinery and Equipment	CLINIC		SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses	ADMISSION		SVP		January - December			OFF-BUDGETARY	80,160		80,160
	(50604040-01).Buildings	GUIDANCE		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	-	200,000	200,000
	<b>BUSINESS RELATED ACTIVITIES</b>											
	(5020301000).Office Supplies Expenses	BUSINESS OFFICE		SVP		January - December			OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(50299990-99).Other Maintenance and Operating Expenses			SVP		January - December			OFF-BUDGETARY	20,000		20,000
	(50604050-01).Machinery			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	-	100,000	100,000
	(50604050-99).Other Machinery and Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	-	50,000	50,000
3100000000000000	<b>Higher Education Program</b>											
310100100002000	<b>Provision of Higher Education Services</b>											
	<b>INSTRUCTION</b>											
	(5020201000).Training Expenses	CTED		SVP		January - December			OFF-BUDGETARY	380,000		380,000
	(5020301000).Office Supplies Expenses	CIT, CIC		SVP		January - December			OFF-BUDGETARY	300,000		300,000
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(5020307000).Drugs and Medicines Expenses	Campus QA		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	35,000		35,000
	(5020311001).Textbooks and Instructional Materials Expenses	Campus Academic		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	300,000		300,000
	(5020321002).Semi-Expendable Office Equipment	Coordinator		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	300,000		300,000
	(5020321003).Semi-Expendable ICT Equipment	Internationalization		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	480,000		480,000
	(5020321010).Semi-Expendable - Medical Equipment	Coordinator		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	27,000		27,000
	(5020321012).Semi-Expendable - Sports Equipment	Registrar		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	102,000		102,000
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Campus QA		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	50,000		50,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	43,000		43,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	120,000		120,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	200,000		200,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	(50213060-01).R & M Motor Vehicles			SVP		As Needed			OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	134,800		134,800
	(50604050-02).Office Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		70,000	70,000
	(50604050-03).ICT Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY		100,000	100,000
	<b>ATHLETIC FUND</b>											
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports							OFF-BUDGETARY	65,000		65,000
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - December			OFF-BUDGETARY	51,000		51,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	20,000		20,000
	<b>COMPUTER FEE</b>											
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(5020301001).ICT Office Supplies Expenses	Campus MIS		SVP		January - December			OFF-BUDGETARY	30,000		30,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	135,000		135,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	9,000		9,000
	(50213050-03).R & M ICT Equipment								OFF-BUDGETARY	20,000		20,000
	<b>LIBRARY FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December			OFF-BUDGETARY	24,000		24,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	130,000		130,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	135,000		135,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	15,000		15,000

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	<b>MEDICAL AND DENTAL FUND</b>											
	(5020307000).Drugs and Medicines Expenses	Campus Clinic		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December			OFF-BUDGETARY	35,000		<b>35,000</b>
	(5020321010).Semi-Expendable - Medical Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	40,000		<b>40,000</b>
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	15,000		<b>15,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	15,000		<b>15,000</b>
	<b>SCIENCE LABORATORY</b>											
	(5020301000).Office Supplies Expenses	CIT, CIC		SVP		January - December			OFF-BUDGETARY	10,000		<b>10,000</b>
	(5020301001).ICT Office Supplies Expenses	CTED		SVP		January - December			OFF-BUDGETARY	10,000		<b>10,000</b>
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	75,000		<b>75,000</b>
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	35,000		<b>35,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	38,000		<b>38,000</b>
	<b>SOCIO-CULTURAL</b>											
	(5020301000).Office Supplies Expenses	CULTURAL AFFAIRS		SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	8,000		<b>8,000</b>
	(5020321011).Semi-Expendable - Printing Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	8,000		<b>8,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	75,000		<b>75,000</b>
	(5029903000).Representation Expenses					January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
<b>3202000000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH, EXPLORATION AND DEVELOPMENT</b>			SVP		January - December						
	(5020201000).Training Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	200,000		<b>200,000</b>
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - December			OFF-BUDGETARY	125,000		<b>125,000</b>
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	150,000		<b>150,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	85,000		<b>85,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	150,000		<b>150,000</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	80,160		<b>80,160</b>
<b>3301000000000000</b>	<b>Technical Advisory Extension Program</b>											
<b>330100100001000</b>	<b>Provision of Extension Program</b>											
	<b>EXTENSION AND COMMUNITY SERVICES</b>											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	85,000		<b>85,000</b>
	(5020321002).Semi-Expendable Office Equipment	EXTENSION		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	160,000		<b>160,000</b>
	(5020321003).Semi-Expendable ICT Equipment	COORDINATORS		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	33,700		<b>33,700</b>
	(5020399000).Other Supplies and Materials Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	150,000		<b>150,000</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	21,460		<b>21,460</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING</b>											
	(5020301000).Office Supplies Expenses	Campus		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(5020307000).Drugs and Medicines Expenses	TVET		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	5,000		<b>5,000</b>
	(5020321099).Semi-Expendable - Other Machinery and Equipmen	Coordinator's		SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	125,000		<b>125,000</b>
	(5020399000).Other Supplies and Materials Expenses	Office		SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	10,000		<b>10,000</b>
	(50213050-07).R & M Communication Equipment			SVP		As Needed			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	50,000		<b>50,000</b>
	(50604040-01).Buildings			SVP		2nd - 4th Quarter			OFF-BUDGETARY	-	200,000	<b>200,000</b>

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50604050-01).Machinery			SVP		2nd - 4th Quarter			OFF-BUDGETARY	-	50,000	50,000
	(50604070-01).Furniture and Fixtures			SVP		2nd - 4th Quarter			OFF-BUDGETARY	-	50,000	50,000
	<b>TOTAL, LASAM CAMPUS</b>									<b>6,530,440</b>	<b>820,000</b>	<b>7,350,440</b>
	<b>PIAT CAMPUS</b>											
<b>1000000000000000</b>	<b>General Administration Services and Support</b>	CEO OFFICE										
<b>100000100001000</b>	<b>General Management and Supervision</b>	CAMPUS ADMIN										
	<b>ADMINISTRATIVE SUPPORT</b>	CAMPUS FMS										
	(5020201000).Training Expenses	GSO, ISO		SVP		January - December			OFF-BUDGETARY	100,360		100,360
	(5020301000).Office Supplies Expenses	SUPPLY		SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(5020301001).ICT Office Supplies Expenses	MIS, BAC		SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(5020302000).Accountable Forms Expenses	INFRA OFFICE		SVP		1st Quarter			OFF-BUDGETARY	20,000		20,000
	(5020321002).Semi-Expendable Office Equipment	HRMO		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(5020321003).Semi-Expendable ICT Equipment	PLANNING		SVP		1st Quarter			OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses	BUDGET OFFICE		SVP		January - December			OFF-BUDGETARY	50,000		50,000
<b>2000000000000000</b>	<b>Support to Operations</b>											
<b>200000100001000</b>	<b>Auxiliary Services</b>											
	<b>PRODUCTION AND STUDENT SERVICES</b>											
	(5020301000).Office Supplies Expenses	CAMPUS PRM		SVP		January - December			OFF-BUDGETARY	51,665		51,665
	(5020301001).ICT Office Supplies Expenses	OSDW		SVP		January - December			OFF-BUDGETARY	99,399		99,399
	(5020309000).Fuel, Oil and Lubricants Expenses	GIDANCE OFFICE		SVP		January - December			OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	CLINIC		SVP		January - December			OFF-BUDGETARY	100,000		100,000
	(5020321003).Semi-Expendable ICT Equipment	LIBRARY		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	30,000		30,000
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment	ADMISSION		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	50,000		50,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	192,220		192,220
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	10,000		10,000
	<b>BUSINESS RELATED ACTIVITIES</b>	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	8,175		8,175
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December			OFF-BUDGETARY	50,400		50,400
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	312,810		312,810
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		1st Quarter			OFF-BUDGETARY	58,000		58,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	236,615		236,615
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
<b>3100000000000000</b>	<b>Higher Education Program</b>											
<b>310100100002000</b>	<b>Provision of Higher Education Services</b>											
	<b>INSTRUCTION</b>											
	(5020201000).Training Expenses	COA, CCJE		SVP		January - December			OFF-BUDGETARY	862,000		862,000
	(5020301000).Office Supplies Expenses	CICS, COE		SVP		January - December			OFF-BUDGETARY	414,905		414,905
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP		January - December			OFF-BUDGETARY	277,660		277,660
	(5020307000).Drugs and Medicines Expenses	Campus Academic		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	50,000		50,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	Coordinator		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	300,000		300,000
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - December			OFF-BUDGETARY	50,000		50,000
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - December			OFF-BUDGETARY	232,350		232,350
	(5020311001).Textbooks and Instructional Materials Expenses	Registrar		SVP		1st Quarter			OFF-BUDGETARY	75,000		75,000
	(5020313000).Chemical and Filtering Supplies Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	334,500		334,500

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	200,000		200,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	50,000		50,000
	(5020321012).Semi-Expendable - Sports Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	50,000		50,000
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	40,000		40,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	175,000		175,000
	(5020322002).Semi-Expendable - Books			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	143,420		143,420
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	50,000		50,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	200,000		200,000
	<b>ATHLETIC FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Sports		SVP		January - December			OFF-BUDGETARY	3,565		3,565
	(5020321012).Semi-Expendable - Sports Equipment	Coordinator's Office		SVP		1st - 2nd Quarter			OFF-BUDGETARY	102,780		102,780
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	60,000		60,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	112,655		112,655
	<b>COMPUTER FEE</b>											
	(5020321003).Semi-Expendable ICT Equipment	Campus Laboratory		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	200,000		200,000
	<b>LIBRARY FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Library		SVP		January - December			OFF-BUDGETARY	15,000		15,000
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	27,000		27,000
	(5020322002).Semi-Expendable - Books			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	100,000		100,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	15,000		15,000
	<b>MEDICAL AND DENTAL FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - December			OFF-BUDGETARY	26,780		26,780
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		January - December			OFF-BUDGETARY	12,710		12,710
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	27,000		27,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	70,950		70,950
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	24,000		24,000
	(5020399000).Other Supplies and Materials Expenses			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	9,560		9,560
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	<b>NSTP/ROTC FUND</b>											
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - December			OFF-BUDGETARY	15,000		15,000
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December			OFF-BUDGETARY	10,000		10,000
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	30,000		30,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	30,000		30,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	12,000		12,000
	(50213040-02).R & M School Buildings			SVP		As Needed			OFF-BUDGETARY	30,000		30,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	30,000		30,000
	<b>SCIENCE LABORATORY</b>	COA, CCJE										
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	CICS, COE		SVP		January - December			OFF-BUDGETARY	283,000		283,000
	<b>SOCIO-CULTURAL</b>								OFF-BUDGETARY	216,000		216,000
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - December			OFF-BUDGETARY	17,269		17,269
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December			OFF-BUDGETARY	4,050		4,050
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	104,681		104,681
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	40,000		40,000



PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
<b>320100000000000</b>	<b>Advanced Education Program</b>											
<b>320100100001000</b>	<b>Provision of Advanced Education Program</b>											
	<b>INSTRUCTION</b>	Graduate School										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	5,000		<b>5,000</b>
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	5,000		<b>5,000</b>
<b>320200000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH, EXPLORATION AND DEVELOPMENT</b>											
	(5020301000).Office Supplies Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	200,000		<b>200,000</b>
	(5020301001).ICT Office Supplies Expenses	RESEARCH		SVP		January - December			OFF-BUDGETARY	120,000		<b>120,000</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses	COORDINATOR'S		SVP		January - December			OFF-BUDGETARY	40,000		<b>40,000</b>
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	20,000		<b>20,000</b>
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	80,000		<b>80,000</b>
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	40,000		<b>40,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	120,000		<b>120,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	80,000		<b>80,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	80,000		<b>80,000</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	60,000		<b>60,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	(50604050-03).ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	-	55,760	<b>55,760</b>
<b>330100000000000</b>	<b>Technical Advisory Extension Program</b>											
<b>330100100001000</b>	<b>Provision of Extension Program</b>											
	<b>EXTENSION AND COMMUNITY SERVICES</b>											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	450,000		<b>450,000</b>
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December			OFF-BUDGETARY	106,385		<b>106,385</b>
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP		January - December			OFF-BUDGETARY	26,875		<b>26,875</b>
	(5020309000).Fuel, Oil and Lubricants Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	7,000		<b>7,000</b>
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	163,350		<b>163,350</b>
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	58,716		<b>58,716</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	151,500		<b>151,500</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	105,000		<b>105,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	29,200		<b>29,200</b>
	(50213040-01).R & M Buildings			SVP		As Needed			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	43,000		<b>43,000</b>
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	29,650		<b>29,650</b>
	<b>TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING</b>											
	(5020201000).Training Expenses	Campus TVET		SVP		January - December			OFF-BUDGETARY	120,000		<b>120,000</b>
	(5020301000).Office Supplies Expenses	Coordinator's		SVP		January - December			OFF-BUDGETARY	300,000		<b>300,000</b>
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December			OFF-BUDGETARY	18,000		<b>18,000</b>
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		1st Quarter - 3rd Quarter			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5020311001).Textbooks and Instructional Materials Expenses			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	110,000		<b>110,000</b>
	(5020321002).Semi-Expendable Office Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	10,000		<b>10,000</b>
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	100,000		<b>100,000</b>
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	331,000		<b>331,000</b>
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st Quarter - 2nd Quarter			OFF-BUDGETARY	39,000		<b>39,000</b>
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	100,000		<b>100,000</b>



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(50213040-99).R & M Other Structures			SVP		As Needed			OFF-BUDGETARY	100,000		100,000
	(50213050-04).R & M Agricultural and Forestry Equipment			SVP		As Needed			OFF-BUDGETARY	30,000		30,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	100,000		100,000
	TOTAL, PIAT CAMPUS									11,442,155	55,760	11,497,915
	SANCHEZ MIRA CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT	CEO OFFICE		SVP								
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP		January - December			OFF-BUDGETARY	536,888		536,888
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP		January - December			OFF-BUDGETARY	126,205		126,205
	(5020302000).Accountable Forms Expenses	PLANNING, GSO		SVP					OFF-BUDGETARY	13,200		13,200
	(5020309000).Fuel, Oil and Lubricants Expenses	HRMO, ISO		SVP		January - December			OFF-BUDGETARY	861,600		861,600
	(5020310000).Agriculture and Marine Supplies Expenses	SUPPLY		SVP		January - December			OFF-BUDGETARY	307		307
	(5020399000).Other Supplies and Materials Expenses	BAC		SVP		January - December			OFF-BUDGETARY	105,456		105,456
	(5020401000).Water Expenses	RECORDS OFFICE		SVP		January - December			OFF-BUDGETARY	239,200		239,200
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	80,192		80,192
2000000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	41,587		41,587
	(5020301001).ICT Office Supplies Expenses	CAMPUS PRM		SVP		January - 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 - December			OFF-BUDGETARY	18,406		18,406
	BUSINESS RELATED ACTIVITIES											
	CATERING SERVICES	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - 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 Equipment			SVP					OFF-BUDGETARY	3,850		3,850
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP					OFF-BUDGETARY	9,185		9,185
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,396,616		1,396,616
	(50604050-03).ICT Equipment								OFF-BUDGETARY		51,480	51,480
	HIP/COCONUT PRODUCTS	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	2,606		2,606
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	67,992		67,992
	MUSHROOM	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	13,860		13,860
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	7,569		7,569
	UNIFORMS	BUSINESS OFFICE										
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	8,728		8,728

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020302000).Accountable Forms Expenses			SVP		1ST Quarter			OFF-BUDGETARY	2,144		2,144
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,677,941		1,677,941
												-
	<b>VEGETABLES</b>	BUSINESS OFFICE										-
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	8,728		8,728
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	2,144		2,144
	(5020310000).Agriculture and Marine Supplies Expenses			SVP		January - December			OFF-BUDGETARY	25,432		25,432
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	4,841		4,841
3100000000000000	<b>Higher Education Program</b>											
310100100002000	<b>Provision of Higher Education Services</b>											
	<b>INSTRUCTION</b>											
	(5020201000).Training Expenses	COED, CBEA		SVP		January - December			OFF-BUDGETARY	501,094		501,094
	(5020301000).Office Supplies Expenses	CHM, CAHS		SVP		January - December			OFF-BUDGETARY	946,681		946,681
	(5020301001).ICT Office Supplies Expenses	Campus QA		SVP		January - December			OFF-BUDGETARY	214,176		214,176
	(5020307000).Drugs and Medicines Expenses	Coordinator		SVP		January - December			OFF-BUDGETARY	528		528
	(5020309000).Fuel, Oil and Lubricants Expenses	Internationalization		SVP		January - December			OFF-BUDGETARY	4,180		4,180
	(5020310000).Agriculture and Marine Supplies Expenses	Coordinator		SVP		January - December			OFF-BUDGETARY	114,786		114,786
	(5020321001).Semi-Expendable - Machinery	Registrar		SVP		2nd - 4th Quarter			OFF-BUDGETARY	73,157		73,157
	(5020321002).Semi-Expendable Office Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY	351,040		351,040
	(5020321003).Semi-Expendable ICT Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY	773,451		773,451
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY	13,750		13,750
	(5020321007).Semi-Expendable - Communication Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY	42,900		42,900
	(5020321013).Semi-Expendable - Technical and Scientific Equipment	Equipment		SVP		2nd - 4th Quarter			OFF-BUDGETARY	25,300		25,300
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		2nd - 4th Quarter			OFF-BUDGETARY	318,116		318,116
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd - 4th Quarter			OFF-BUDGETARY	252,027		252,027
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	1,112,630		1,112,630
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	118,773		118,773
	(5029907000).Subscription Expenses			SVP		TBD			OFF-BUDGETARY	53,075		53,075
	(50604050-02).Office Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY		154,000	154,000
	(50604050-03).ICT Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY		54,995	54,995
	(50604050-07).Communication Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY		110,000	110,000
	<b>ATHLETIC FUND</b>											
	(5020321012).Semi-Expendable - Sports Equipment	Campus Sports		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	201,080		201,080
	(5020399000).Other Supplies and Materials Expenses	Coordinator's Office		SVP		January - December			OFF-BUDGETARY	32,000		32,000
	<b>COMPUTER FEE</b>											
	(5020301000).Office Supplies Expenses	Campus Laboratory		SVP		January - December			OFF-BUDGETARY	30,855		30,855
	(5020321003).Semi-Expendable ICT Equipment	Campus MIS		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	91,975		91,975
	(5020321007).Semi-Expendable - Communication Equipment			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	176,000		176,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	403		403
	<b>LIBRARY FUND</b>											
	(5020301000).Office Supplies Expenses	ROTC and		SVP		January - December			OFF-BUDGETARY	21,011		21,011
	(5020301001).ICT Office Supplies Expenses	NSTP		SVP		January - December			OFF-BUDGETARY	23,638		23,638
	(5020321003).Semi-Expendable ICT Equipment	Office		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	3,316		3,316
	(5020322002).Semi-Expendable - Books			SVP		1st Quarter			OFF-BUDGETARY	130,900		130,900
	(5020399000).Other Supplies and Materials Expenses			SVP		As Needed			OFF-BUDGETARY	36,383		36,383
	(50213040-02).R & M School Buildings								OFF-BUDGETARY	159,500		159,500
	<b>MEDICAL AND DENTAL FUND</b>											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP		January - December			OFF-BUDGETARY	6,164		6,164
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	9,240		9,240

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020302000).Accountable Forms Expenses			SVP		TBD			OFF-BUDGETARY	2,294		2,294
	(5020307000).Drugs and Medicines Expenses			SVP		As Needed			OFF-BUDGETARY	87,747		87,747
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP		As Needed			OFF-BUDGETARY	1,980		1,980
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	46,420		46,420
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	19,800		19,800
	<b>NSTP/ROTC FUND</b>											
	(5020310000).Agriculture and Marine Supplies Expenses	ROTC and		SVP		As Needed			OFF-BUDGETARY	61,380		61,380
	(5020321003).Semi-Expendable ICT Equipment	NSTP		SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	28,600		28,600
	(5020321007).Semi-Expendable - Communication Equipment	Office		SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	31,900		31,900
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP		2nd Quarter - 3rd Quarter			OFF-BUDGETARY	58,740		58,740
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	13,200		13,200
	(50299050-01).Rents - Buildings and Structures			SVP		As Needed			OFF-BUDGETARY	3,960		3,960
	<b>SCIENCE LABORATORY</b>											
	(5020310000).Agriculture and Marine Supplies Expenses	COED, CBEA		SVP		January - December			OFF-BUDGETARY	44,528		44,528
	(5020399000).Other Supplies and Materials Expenses	CHM, CAHS		SVP		January - December			OFF-BUDGETARY	122,000		122,000
	<b>SOCIO-CULTURAL</b>											
	(5020301000).Office Supplies Expenses	Cultural Affairs		SVP		January - December			OFF-BUDGETARY	2,172		2,172
	(5020301001).ICT Office Supplies Expenses	Office		SVP		January - December			OFF-BUDGETARY	2,109		2,109
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	45,632		45,632
<b>3201000000000000</b>	<b>Advanced Education Program</b>											
<b>320100100001000</b>	<b>Provision of Advanced Education Program</b>											
	<b>INSTRUCTION</b>											
	(5020201000).Training Expenses	Graduate School		SVP		January - December			OFF-BUDGETARY	169,661		169,661
	(5020301000).Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	99,907		99,907
	(5020301001).ICT Office Supplies Expenses			SVP		January - December			OFF-BUDGETARY	39,831		39,831
	(5020321002).Semi-Expendable Office Equipment			SVP		1st - 2nd Quarter			OFF-BUDGETARY	62,150		62,150
	(5020321003).Semi-Expendable ICT Equipment			SVP		1st - 2nd Quarter			OFF-BUDGETARY	117,670		117,670
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		1st - 2nd Quarter			OFF-BUDGETARY	11,000		11,000
	(5020399000).Other Supplies and Materials Expenses			SVP		January - December			OFF-BUDGETARY	34,367		34,367
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	91,823		91,823
	(5029907000).Subscription Expenses			SVP		TBD			OFF-BUDGETARY	53,075		53,075
<b>3202000000000000</b>	<b>Research Program</b>											
<b>320200100001000</b>	<b>Conduct of Research</b>											
	<b>RESEARCH, EXPLORATION AND DEVELOPMENT</b>											
	(5020101000).Traveling Expenses - Local	CAMPUS		SVP		January - December			OFF-BUDGETARY	5,272		5,272
	(5020301000).Office Supplies Expenses	RESEARCH		SVP		January - December			OFF-BUDGETARY	33,640		33,640
	(5020321001).Semi-Expendable - Machinery	COORDINATOR'S		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	10,488		10,488
	(5020321003).Semi-Expendable ICT Equipment	OFFICE		SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	16,500		16,500
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	2,200		2,200
	(5020399000).Other Supplies and Materials Expenses			SVP		2nd Quarter - 4th Quarter			OFF-BUDGETARY	4,400		4,400
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	19,800		19,800
	(50299050-01).Rents - Buildings and Structures			SVP		TBD			OFF-BUDGETARY	7,700		7,700
<b>3301000000000000</b>	<b>Technical Advisory Extension Program</b>											
<b>330100100001000</b>	<b>Provision of Extension Program</b>											
	<b>EXTENSION AND COMMUNITY SERVICES</b>											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	2,919,775		2,919,775
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December			OFF-BUDGETARY	71,523		71,523

PAP CODE	DESCRIPTION	End User	IS THIS AN EARLY PROCUREMENT NT ACTIVITY	MODE OF PROCUREMENT	SCHEDULE FOR EACH PROCUREMENT ACTIVITY				SOURCE OF FUNDS	MOOE	CO	TOTAL
					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020301001).ICT Office Supplies Expenses	COORDINATORS		SVP	January - December				OFF-BUDGETARY	178		178
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP	2nd Quarter - 4th Quarter				OFF-BUDGETARY	8,073		8,073
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd Quarter - 4th Quarter				OFF-BUDGETARY	57,865		57,865
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	12,266		12,266
	TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING											
	(5020201000).Training Expenses	Campus TVET		SVP	January - December				OFF-BUDGETARY	2,808,879		2,808,879
	(5020301000).Office Supplies Expenses	Coordinator's		SVP	January - December				OFF-BUDGETARY	56,968		56,968
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - December				OFF-BUDGETARY	42,075		42,075
	(5020307000).Drugs and Medicines Expenses			SVP	January - December				OFF-BUDGETARY	1,650		1,650
	(5020310000).Agriculture and Marine Supplies Expenses			SVP	January - December				OFF-BUDGETARY	216,017		216,017
	(5020321001).Semi-Expendable - Machinery			SVP	January - December				OFF-BUDGETARY	53,976		53,976
	(5020321002).Semi-Expendable Office Equipment			SVP	January - December				OFF-BUDGETARY	46,624		46,624
	(5020321003).Semi-Expendable ICT Equipment			SVP	January - December				OFF-BUDGETARY	118,979		118,979
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP	January - December				OFF-BUDGETARY	101,750		101,750
	(5020321007).Semi-Expendable - Communication Equipment			SVP	January - December				OFF-BUDGETARY	19,800		19,800
	(5020321099).Semi-Expendable - Other Machinery and Equipment			SVP	January - December				OFF-BUDGETARY	123,750		123,750
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	January - December				OFF-BUDGETARY	95,762		95,762
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	105,357		105,357
	(50604050-02).Office Equipment			SVP	2nd Quarter				OFF-BUDGETARY		55,000	55,000
	(50604050-07).Communication Equipment			SVP	2nd Quarter				OFF-BUDGETARY		121,000	121,000
	(50604060-01).Motor Vehicles			SVP	2nd Quarter				OFF-BUDGETARY		99,000	99,000
	TOTAL, SANCHEZ MIRA CAMPUS									19,482,088	645,475	20,127,563
	SOLANA CAMPUS											
1000000000000000	General Administration Services and Support											
100000100001000	General Management and Supervision											
	ADMINISTRATIVE SUPPORT											
	(5020201000).Training Expenses	CEO OFFICE		SVP	January - December				OFF-BUDGETARY	141,000		141,000
	(5020301000).Office Supplies Expenses	CAMPUS ADMIN		SVP	January - December				OFF-BUDGETARY	168,930		168,930
	(5020301001).ICT Office Supplies Expenses	CAMPUS FMS		SVP	January - December				OFF-BUDGETARY	35,595		35,595
	(5020302000).Accountable Forms Expenses			SVP	1st Quarter				OFF-BUDGETARY	5,800		5,800
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - December				OFF-BUDGETARY	165,000		165,000
	(5020321002).Semi-Expendable Office Equipment			SVP					OFF-BUDGETARY	40,000		40,000
	(5020321003).Semi-Expendable ICT Equipment			SVP					OFF-BUDGETARY	169,000		169,000
	(5020321011).Semi-Expendable - Printing Equipment			SVP					OFF-BUDGETARY	10,000		10,000
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP					OFF-BUDGETARY	38,000		38,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	50,600		50,600
	(5020401000).Water Expenses			SVP	January - December				OFF-BUDGETARY	10,500		10,500
	(50213050-03).R & M ICT Equipment			SVP					OFF-BUDGETARY	4,000		4,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	35,250		35,250
2000000000000000	Support to Operations											
200000100001000	Auxiliary Services											
	PRODUCTION AND STUDENT SERVICES											
	(5020201000).Training Expenses	CAMPUS PRM		SVP	January - December				OFF-BUDGETARY	100,000		100,000
	(5020301000).Office Supplies Expenses	OSDW		SVP	January - December				OFF-BUDGETARY	352,000		352,000
	(5020321003).Semi-Expendable ICT Equipment	GUIDANCE OFFICE		SVP					OFF-BUDGETARY	126,750		126,750
	(5020322001).Semi-Expendable - Furniture and Fixtures	LIBRARY		SVP					OFF-BUDGETARY	150,000		150,000
	(5020399000).Other Supplies and Materials Expenses	ADMISSION		SVP	January - December				OFF-BUDGETARY	319,140		319,140
	(50604050-03).ICT Equipment								OFF-BUDGETARY		100,000	100,000
	(50604050-12).Printing Equipment								OFF-BUDGETARY		239,950	239,950

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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
3100000000000000	Higher Education Program											
310100100002000	Provision of Higher Education Services											
	INSTRUCTION											
	(5020102000).Traveling Expenses - Foreign	COA, CTE		SVP	TBD				OFF-BUDGETARY	450,000		450,000
	(5020201000).Training Expenses	CCJE, CICS		SVP	January - December				OFF-BUDGETARY	737,000		737,000
	(5020301000).Office Supplies Expenses	Campus Academic		SVP	January - December				OFF-BUDGETARY	622,842		622,842
	(5020301001).ICT Office Supplies Expenses	Affairs Coordinator		SVP	January - December				OFF-BUDGETARY	23,650		23,650
	(5020307000).Drugs and Medicines Expenses			SVP	January - December				OFF-BUDGETARY	20,000		20,000
	(5020309000).Fuel, Oil and Lubricants Expenses			SVP	January - December				OFF-BUDGETARY	135,000		135,000
	(5020311001).Textbooks and Instructional Materials Expenses			SVP	2nd - 4th Quarter				OFF-BUDGETARY	358,914		358,914
	(5020321002).Semi-Expendable Office Equipment			SVP	2nd - 4th Quarter				OFF-BUDGETARY	60,000		60,000
	(5020321003).Semi-Expendable ICT Equipment			SVP	2nd - 4th Quarter				OFF-BUDGETARY	445,570		445,570
	(5020321004).Semi-Expendable - Agricultural and Forestry Equipment			SVP	2nd - 4th Quarter				OFF-BUDGETARY	208,959		208,959
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP	2nd - 4th Quarter				OFF-BUDGETARY	9,000		9,000
	(5020322002).Semi-Expendable - Books			SVP	2nd - 4th Quarter				OFF-BUDGETARY	29,000		29,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	160,000		160,000
	(5020401000).Water Expenses			SVP	January - December				OFF-BUDGETARY	13,000		13,000
	(5020702000).Research Exploration and Development Expenses			SVP	January - December				OFF-BUDGETARY	70,000		70,000
	(5029902000).Printing and Publication Expenses			SVP	As Needed				OFF-BUDGETARY	10,000		10,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	117,388		117,388
	(50604050-03).ICT Equipment			SVP	3rd - 4th Quarter				OFF-BUDGETARY		700,000	700,000
				SVP								
	ATHLETIC FUND			SVP								
	(5020301000).Office Supplies Expenses	Campus Sports		SVP	January - December				OFF-BUDGETARY	4,000		4,000
	(5020307000).Drugs and Medicines Expenses	Coordinator's Office		SVP	As Needed				OFF-BUDGETARY	4,000		4,000
	(5020321012).Semi-Expendable - Sports Equipment			SVP	3rd - 4th Quarter				OFF-BUDGETARY	28,000		28,000
	(5020399000).Other Supplies and Materials Expenses			SVP	January - December				OFF-BUDGETARY	20,000		20,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	4,000		4,000
												-
												-
	LIBRARY FUND											-
	(5020301000).Office Supplies Expenses	Campus Library		SVP	January - December				OFF-BUDGETARY	45,880		45,880
	(5020321003).Semi-Expendable ICT Equipment			SVP	3rd - 4th Quarter				OFF-BUDGETARY	130,000		130,000
	(5020322002).Semi-Expendable - Books			SVP	1st Quarter				OFF-BUDGETARY	15,620		15,620
	(5020401000).Water Expenses			SVP	January - December				OFF-BUDGETARY	500		500
	MEDICAL AND DENTAL FUND											
	(5020301000).Office Supplies Expenses	Campus Clinic		SVP	January - December				OFF-BUDGETARY	8,000		8,000
	(5020307000).Drugs and Medicines Expenses			SVP	January - December				OFF-BUDGETARY	20,000		20,000
	(5020308000).Medical, Dental and Laboratory Supplies Expenses			SVP	January - December				OFF-BUDGETARY	20,000		20,000
	(5020321010).Semi-Expendable - Medical Equipment			SVP	2nd Quarter - 3rd Quarter				OFF-BUDGETARY	47,000		47,000
												-
	NSTP/ROTC FUND											-
	(5020201000).Training Expenses	ROTC and		SVP	January - December				OFF-BUDGETARY	35,000		35,000
	(5020301000).Office Supplies Expenses	NSTP		SVP	January - December				OFF-BUDGETARY	4,000		4,000
	(5020301001).ICT Office Supplies Expenses	Office		SVP	January - December				OFF-BUDGETARY	2,000		2,000
	(5029903000).Representation Expenses			SVP	January - December				OFF-BUDGETARY	30,000		30,000
	SOCIO-CULTURAL											
	(50299990-99).Other Maintenance and Operating Expenses			SVP	January - December				OFF-BUDGETARY	212,000		212,000
3202000000000000	Research Program											
320200100001000	Conduct of Research											
	RESEARCH. EXPLORATION AND DEVELOPMENT											



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					Posting/IT B	Submission/ Opening of Bids	Notice of Award	Award/ Contract Signing				
	(5020102000).Traveling Expenses - Foreign	CAMPUS		SVP		TBD			OFF-BUDGETARY	300,000		300,000
	(5020201000).Training Expenses	RESEARCH		SVP		January - December			OFF-BUDGETARY	150,000		150,000
	(5020301000).Office Supplies Expenses	COORDINATOR'S		SVP		January - December			OFF-BUDGETARY	28,062		28,062
	(5020321002).Semi-Expendable Office Equipment	OFFICE		SVP		3rd Quarter - 4th Quarter			OFF-BUDGETARY	90,000		90,000
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter - 4th Quarter			OFF-BUDGETARY	128,000		128,000
	(5020702000).Research Exploration and Development Expenses			SVP		January - December			OFF-BUDGETARY	460,000		460,000
	(50213050-02).R & Office Equipment			SVP		As Needed			OFF-BUDGETARY	8,000		8,000
3301000000000000	Technical Advisory Extension Program											
330100100001000	Provision of Extension Program											
	EXTENSION AND COMMUNITY SERVICES											
	(5020201000).Training Expenses	CAMPUS		SVP		January - December			OFF-BUDGETARY	325,000		325,000
	(5020301000).Office Supplies Expenses	EXTENSION		SVP		January - December			OFF-BUDGETARY	118,850		118,850
	(5020301001).ICT Office Supplies Expenses	COORDINATOR'S		SVP		January - December			OFF-BUDGETARY	26,875		26,875
	(5020310000).Agriculture and Marine Supplies Expenses	OFFICE		SVP		January - December			OFF-BUDGETARY	278,540		278,540
	(5020321003).Semi-Expendable ICT Equipment			SVP		3rd Quarter - 4th Quarter			OFF-BUDGETARY	261,375		261,375
	(5020322001).Semi-Expendable - Furniture and Fixtures			SVP		3rd Quarter - 4th Quarter			OFF-BUDGETARY	109,000		109,000
	(5029902000).Printing and Publication Expenses			SVP		As Needed			OFF-BUDGETARY	83,000		83,000
	(5029903000).Representation Expenses			SVP		January - December			OFF-BUDGETARY	39,100		39,100
	TOTAL, SOLANA CAMPUS									8,427,690	1,039,950	9,467,640
	TOTAL, OFF-BUDGETARY FUND									302,331,869	101,844,879	404,176,748
	GRAND TOTAL (Fund 01+05)									398,862,493	153,280,879	552,143,372

Note: TBD - To be determined

Prepared by:

  
**DANIEL D. MEDRANO**  
University BAC Secretariat

Reviewed by:

  
**ALVIN U. ALISASIS**  
SAO - UBO  
Member BAC 1

Recommending Approval

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

Approved by:

  
**ARTHUR G. IBAÑEZ, Ph.D, ASEAN Engr.**  
OIC, Office of the University President