



REPUBLIC OF THE PHILIPPINES

NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Labuyo, Tangub City, Misamis Occidental, Philippines 7214

ANNUAL PROCUREMENT PLAN FY 2026

1st Revision

Code (PAP)	Procurement Project	PMO/End-User	Is this an EPA? Yes/No	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of the project)
					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	MOOE									183,406,000.00	183,406,000.00	-	
	Travelling Expenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	3,018,000.00	3,018,000.00		
	Training Expense	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	3,268,000.00	3,268,000.00		
	Supplies and Materials	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	01	2,633,000.00	2,633,000.00		
	Utility Expenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	9,353,000.00	9,353,000.00		
	Communication Expenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	141,000.00	141,000.00		
	Extraordinary and Miscellaneous Expenses (EME)	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	115,000.00	115,000.00		
	Professional Services	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	594,000.00	594,000.00		
	General Services	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	2,857,000.00	2,857,000.00		
	Repairs and Maintenance	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	01	451,000.00	451,000.00		
	Taxes, Duties and Licenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	Annually				01	103,000.00	103,000.00		
	Labor-Wages	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	50,000.00	50,000.00		
	Advertising Expenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	10,000.00	10,000.00		
	Printing and Publication Expenses	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	237,000.00	237,000.00		
	Membership Dues & Contributions to Org.	Various Offices (HED, GASS, Research, Extension)	No	NP-53.9 SVP	As the Need Arises				01	50,000.00	50,000.00		





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Code (PAP)	Procurement Project	PMO/End-User	Is this an EPA? Yes/No	Mode of Procurement	Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks (brief description of the project)
	MOOE									158,659,040.98	158,659,040.98		
	Travelling Expense - Local	Various Offices	No	NP-53.9 SVP	As the Need Arises				05	4,380,000.00	4,380,000.00		
	Travelling Expense - Foreign	Various Offices	No	NP-53.9 SVP	As the Need Arises				05	1,279,590.00	1,279,590.00		
	Training Expense	Various Offices	No	NP-53.9 SVP	As the Need Arises				05	7,210,000.00	7,210,000.00		
	Scholarship Grants Expenses	Various Offices	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	05	266,000.00	266,000.00		
	Supplies and Materials	Various Offices	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	05	21,748,246.28	21,748,246.28		
	Utility Expenses	Various Offices	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	05	9,653,000.00	9,653,000.00		
	Communication Expenses	Various Offices	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	05	740,000.00	740,000.00		
	Professional Services	Various Offices	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	05	25,046,054.16	25,046,054.16		
	General Services	Various Offices	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	05	32,810,240.00	32,810,240.00		
	Repairs and Maintenance	Various Offices	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	05	6,165,526.60	6,165,526.60		
	Fidelity Bond Premium	Various Offices	No	NP-53.9 SVP	Annually				05	320,000.00	320,000.00		
	Taxes, Duties and Licenses	Various Offices	No	NP-53.9 SVP	Annually				05	140,000.00	140,000.00		
	Insurance Expense	Various Offices	No	NP-53.9 SVP	Annually				05	5,880,000.00	5,880,000.00		
	Labor - Wages	Various Offices	No	NP-53.9 SVP	As the Need Arises				05	50,000.00	50,000.00		
	Other Maintenance and Operating Expenses	Various Offices	No	NP-53.9 SVP	As the Need Arises				05	42,970,383.94	42,970,383.94		
	CAPITAL OUTLAY (2026):									76,835,000.00			
	Building and Other Structures Outlay:									4,625,340.00			
1.	Rehabilitation of Student Center (Phase II)	VPAA	No	Public Bidding	April 2026	May 2026	June 2026	July 2026	05	1,000,000.00		1,000,000.00	
2.	Establishment of Dance Studio for the BPED Program	VPAA	No	NP-53.9 SVP	July 2026	Aug 2026	Sept 2026	Oct 2026	05	725,340.00		725,340.00	
3.	Establishment of Kitchen Laboratory	VPAA	No	Public Bidding	July 2026	Aug 2026	Sept 2026	Oct 2026	05	2,900,000.00		2,900,000.00	





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Machinery & Equipment Outlay:								05	20,141,690.00			
1.	Supply, Delivery, and Installation of ICT Equipment For Academic Laboratories	VPAA	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	3,592,330.00		3,592,330.00	
2.	Provision and Installation of Water Supply, Gas Pipeline, and Electrical Systems for the New Chemistry and Biology Laboratories.	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	290,000.00		290,000.00	
3.	Acquisition of Laboratory Support and Safety Equipment for Institutional Use	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	123,000.00		123,000.00	
4.	Acquisition of Advanced Laboratory and Field Measurement Tools for Various Laboratories	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	543,700.00		543,700.00	
5.	Procurement of Musical Instruments and Materials for Performing Arts	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	500,000.00		500,000.00	
6.	Procurement of Sports, Health, and Wellness Equipment	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	600,000.00		600,000.00	
7.	Procurement of Integrated Communications Infrastructure	CAO	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	3,000,000.00		3,000,000.00	
8.	Procurement of Network Equipment	CAO	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	186,000.00		186,000.00	
9.	Procurement of ICT and Multimedia Equipment for Public Information Office	CAO	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	600,000.00		600,000.00	
10.	Procurement of ICT Hardware and Audio-Visual Equipment for the Administration Office	CAO	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	4,537,000.00		4,537,000.00	
11.	Procurement of Equipment for College Kitchen Facility	CAO	No	NP-53.9 SVP	April 2026	May 2026	June 2026	June 2026	05	300,000.00		300,000.00	
12.	Procurement of ICT Equipment for Student Services	VPAA	No	Public Bidding	April 2026	May 2026	June 2026	July 2026	05	1,965,000.00		1,965,000.00	





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	13. Supply, Delivery, and Installation of Closed-Circuit Television (CCTV) System	CAO	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	1,500,000.00		1,500,000.00	
	14. Procurement of Multimedia and other Equipment for BPEd Laboratory	VPAA	No	NP-53.9 SVP	July 2026	Aug 2026	Sept 2026	Oct 2026	05	422,860.00		422,860.00	
	15. Procurement of Anatomical Models for BPEd Program	VPAA	No	NP-53.9 SVP	July 2026	Aug 2026	Sept 2026	Oct 2026	05	240,000.00		240,000.00	
	16. Acquisition of Teaching Aids, Training, and Sports Equipment for BPEd Laboratory	VPAA	No	NP-53.9 SVP	July 2026	Aug 2026	Sept 2026	Oct 2026	05	111,800.00		111,800.00	
	17. Supply, Delivery, Installation, and Commissioning of Printing Equipment	Research & Extension Services	No	Public Bidding	February 2026	March 2026	April 2026	May 2026	05	1,630,000.00		1,630,000.00	
	Furniture, Fixtures & Books Outlay:									30,567,970.00			
	1. Purchase of Journals, Books and E-books for New Program Offerings	Library	No	Public Bidding	March 2026	April 2026	May 2026	May 2026	05	5,000,000.00		5,000,000.00	
	2. Purchase of Journals, Books and E-books for Existing Academic Programs	Library	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	10,000,000.00		10,000,000.00	
	3. Supply, Delivery, and Installation of Furniture and Fixtures for the Academic and Student Services Offices	VPAA	No	Public Bidding	April 2026	May 2026	June 2026	July 2026	05	7,993,970.00		7,993,970.00	
	5. Supply, Delivery, and Installation of Steel Tables and Chairs for Student Services	VPAA	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	900,000.00		900,000.00	
	6. Procurement of Monobloc Chairs for Academic Building	CAO	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	900,000.00		900,000.00	
	7. Procurement of Furniture and Fixtures for College Kitchen Facility	CAO	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	300,000.00		300,000.00	
	8. Yearbook Batch 2025	VPAA	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,924,000.00	1,924,000.00		
	9. Procurement of K-12 Curriculum Textbooks and Teaching Guides for Laboratory and Classroom Instruction	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	March 2026	05	50,000.00		50,000.00	





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
10.	Procurement of Office Furnishings and Workspace Fixtures for the Administrations Office	CAO	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	3,500,000.00		3,500,000.00	
	Transportation Equipment Outlay:									5,500,000.00			
1.	Procurement of One (1) Unit Motor Vehicle (36-seaters)	VPAA	No	Public Bidding	February 2026	March 2026	April 2026	May 2026	05	4,700,000.00		4,700,000.00	
2.	Procurement of One (1) Unit Electric Tri-Wheel Vehicle (E-Trike) for Research, Community Extension Monitoring, and Impact Analysis	Research & Extension Services	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	500,000.00		500,000.00	
3.	Procurement of One (1) Unit Motorized Tri-Wheel for Research, Community Extension Monitoring, and Impact Analysis	Research & Extension Services	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	300,000.00		300,000.00	
	OTHER PPE:									13,000,000.00			
1.	Supply, Delivery, and Installation of Solar-Powered LED Lights	CAO	No	Public Bidding	April 2026	May 2026	June 2026	July 2026	05	1,500,000.00		1,500,000.00	
2.	Supply, Delivery, and Installation of Three-Phase Transformer with Mounting Stand and Provision of Secondary Line to Various Buildings	CAO	No	Public Bidding	March 2026	April 2025	May 2025	June 2025	05	6,000,000.00		6,000,000.00	
3.	Provision of Materials for the Childminding Facility	CAO	No	NP-53.9 SVP	March 2026	April 2025	May 2025	June 2025	05	600,000.00		600,000.00	
4.	Procurement of General Pest Control (1-year service)	CAO	No	NP-53.9 SVP	Jan 2026	Jan 2026	Feb 2026	Feb 2026	05	350,000.00		350,000.00	





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
5.	Procurement of One (1 Year) Preventive Maintenance and Service (PMS) of Two (2) Units Hitachi Elevator at NMSCST New Administration Building	CAO	No	NP-53.9 SVP	Jan 2026	Jan 2026	Feb 2026	Feb 2026	05	300,000.00		300,000.00	
6.	Lease of Multi-Functional Printer for 12 Months	CAO	No	NP-53.9 SVP	July 2026	July 2026	Aug 2026	Aug 2026	05	950,000.00		950,000.00	
	Improvements:												
7.	Repair and Upgrading of the College Kitchen Facility	CAO	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	2,000,000.00		2,000,000.00	
8.	Repair of Administration Building	CAO	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	900,000.00		900,000.00	
9.	Improvement and Installation of Partitions in Comfort Rooms of the Administration Building	CAO	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	400,000.00		400,000.00	
	Special Program:									1,500,000.00			
1.	Universityhood Recognition and Institutional Transition Program	CAO	No	NP-53.9 SVP	Subject to the Timeline of AACUP/CHED				05	1,500,000.00		1,500,000.00	
	Consultancy Services:									1,500,000.00			
1.	Procurement of Consultancy Services for the Implementation/Documentation of the College's Educational Organization Management System (ISO 21001:2025 EOMS)	QA	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	1,500,000.00		1,500,000.00	
CONTINUING CAPITAL OUTLAY PROJECTS:										65,640,974.61			
	Land Outlay:									5,000,000.00			
1.	Purchase of Real Property	CAO	No	Direct Contracting	April 2026	May 2026	June 2026	July 2026	05	5,000,000.00		5,000,000.00	





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	Building & Other Structures Outlay:									5,000,000.00			
	1. Construction of Makeshift Building - Phase 2	VPAA	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	3,000,000.00		3,000,000.00	
	2. Signages and Campus Graphics	CAO	No	Public Bidding	July 2026	August 2026	Sept 2026	Oct 2026	05	2,000,000.00		2,000,000.00	
	Machinery & Other Equipment Outlay:									21,158,000.00			
	1. Supply and Delivery of Food, Beverages, and Housekeeping Equipment and Supplies	VPAA	No	Public Bidding	January 2026	February 2026	March 2026	April 2026	05	3,430,000.00		3,430,000.00	
	2. Supply, Delivery, and Installation of Furniture and Fixtures	VPAA	No	Public Bidding	January 2026	February 2026	March 2026	April 2026	05	3,020,000.00		3,020,000.00	
	3. Supply, Delivery, and Installation of Laboratory Partition/s	VPAA	No	NP-53.9 SVP	January 2026	February 2026	March 2026	April 2026	05	280,000.00		280,000.00	
	4. Purchase of Office Equipment for Administration Offices	CAO	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,500,000.00		1,500,000.00	
	5. Supply, Delivery, and Installation of Electrical Equipment and Materials	CAO	No	Public Bidding	July 2026	Aug 2026	Sept 2026	Oct 2026	05	2,000,000.00		2,000,000.00	
	6. Purchase of Equipment for Executive Residence	OP	No	NP-53.9 SVP	January 2026	February 2026	March 2026	April 2026	05	750,000.00		750,000.00	
	7. Supply, Delivery, Installation, and Commissioning of Engineering Laboratory Equipment	VPAA	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	4,600,000.00		4,600,000.00	
	8. Supply and Delivery of Science Laboratory Equipment and Glassware	VPAA	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	5,578,000.00		5,578,000.00	
	Furniture, Fixtures & Books Outlay:									16,292,036.58			
	1. Supply, Delivery and Installation of Bulletin Board	OSAS	No	NP-53.9 SVP	January 2026	February 2026	March 2026	April 2026	05	500,000.00		500,000.00	
	2. Supply and Delivery of Steel Benches and Tables	VPAA	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	832,000.00		832,000.00	





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						Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	3.	Purchase of Books, E-Books and Other Library Materials	Library	No						05				
		Lot 1: Books			Public Bidding	Sept 18 2025	Oct 14 2025	Nov 17 2025	Nov 28 2025		1,154,990.90		1,154,990.90	BOT Reso #108-C s.2025 dated Dec 19, 2025 Award Approved
					NP53.1-TFB	July 2026	Aug 2026	Sept 2026			1,029,555.20			BOT Reso #108-C s.2025 dated Dec 19, 2025 ABC 1,02,555.20 resort to NP-2FB
		Lot 2: Printed Journals			NP53.1-TFB	Feb 2026	March 2026	April 2026	April 2026		216,400.00		216,400.00	
	4.	Purchase of Furniture and Fixtures for Administration Offices	CAO	No	Public Bidding	January 2026	February 2026	March 2026	April 2026	05	1,000,000.00		1,000,000.00	
	5.	Improvement of Guidance and Testing Office	VPAA	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	500,000.00		500,000.00	
	6.	Supply, Delivery and Installation of Materials and Equipment for Health Services Office Lot 3	OSAS	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	305,100.00		305,100.00	
	7.	Supply, Delivery and Installation of Materials and Equipment for Health Services Office Lot 4	OSAS	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	1,170,500.00		1,170,500.00	
	8.	Supply, Delivery and Installation of Materials and Equipment for Health Services Office Lot 5	OSAS	No	NP53.1-TFB	January 2026	January 2026	February 2026	February 2026	05	646,900.00		646,900.00	
	9.	Purchase of Furniture & Fixtures for Convention Hall	CAO	No	NP-53.9 SVP	April 2026	May 2026	June 2026	July 2026	05	728,590.48		728,590.48	
	10.	Purchase of Furniture & Fixtures for Executive Residence	OP	No	NP-53.9 SVP	January 2026	February 2026	March 2026	April 2026	05	750,000.00		750,000.00	
	11.	Purchase of Books, E-Books and Other Library Materials-Lot 3 E-Journals/Subscription (1Lot)	Library	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	220,000.00		220,000.00	
	12.	Magazine Printing (1st & 2nd Sem. FY: 2024)	OSAS	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,690,000.00	1,690,000.00		
	13.	Student Manual/Handbook (FY 2024)	OSAS	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,800,000.00	1,800,000.00		
	14.	Yearbook Batch 2022	OSAS	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	868,500.00	868,500.00		





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
15.	Yearbook Batch 2023	OSAS	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	979,500.00	979,500.00		
16.	Yearbook Batch 2024	OSAS	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,900,000.00	1,900,000.00		
	Transportation Outlay:									1,620,000.00			
1.	Procurement of Brand New Motorized Tricycle	CAO	No	NP-53.9 SVP	January 2026	February 2026	March 2026	April 2026	05	200,000.00		200,000.00	
2.	Acquisition of a 4-Wheel Tractor and Accessories	VPAA	No	Public Bidding	January 2026	February 2026	March 2026	March 2026	05	1,420,000.00		1,420,000.00	
	Computer Software:									240,000.00			
1.	One-Year Subscription of Video Conferencing	MIS	No	NP-53.9 SVP	January 2026	January 2026	February 2026	March 2026	05	240,000.00		240,000.00	
	OTHER PPE:									4,448,918.48			
1.	Supply, Delivery, and Installation of Streetlights	CAO	No	Public Bidding	January 2026	January 2026	February 2026	February 2026	05	1,500,000.00		1,500,000.00	
2.	Improvement/ Rehabilitation of Comfort Rooms	CAO	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	697,150.00		697,150.00	
3.	Supply, Delivery and Installation of Extension and Research Facilities	Extension	No	Public Bidding	March 2026	April 2026	May 2026	June 2026	05	1,700,000.00		1,700,000.00	
4.	Other PPE	Various Offices	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	551,768.48		551,768.48	
	Special Program:									2,866,533.55			
1.	Budget Allocation for Accreditation Programs and Activities	QA	No	SVP/PB	Subject to the Timeline of AACUP/CHED				05	2,866,533.55		2,866,533.55	





REPUBLIC OF THE PHILIPPINES

NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Labuyo, Tangub City, Misamis Occidental, Philippines 7214

ANNUAL PROCUREMENT PLAN FY 2026

1st Revision

Code (PAP)	Procurement Project	PMO/End-User	Is this an EPA? Yes/No	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of the project)	
					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
		Consultancy Services									600,000.00			
	1.	Procurement of Geodetic Services for the Tilting and Survey of NMSCST Campus	CAO	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	05	600,000.00		600,000.00	
		NMSCST Counterpart - Externally Funded Project:									300,000.00			
	1.	NMSC Counterpart-CHED Grants-Butchering	CAES	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	300,000.00		300,000.00	
		SPECIAL PROJECTS:									8,115,486.00			
		1. UNIVERSITYHOOD FUNDS:												
	1.	Purchase of Laboratory Supplies & Equipment	QA	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	414,030.00		414,030.00	
	2.	Purchase of Books and Printed Journals	QA	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	449,543.00		449,543.00	
	3.	Other MOOE	QA	No	NP-53.9 SVP	February 2026	March 2026	April 2026	May 2026	05	605,241.00		605,241.00	
		2. Internal Funded Projects												
	1.	Research Funded Projects	Research	No	NP-53.9 SVP	Subject to the Timeline of the Projects				05	3,146,080.00	3,146,080.00		
	2.	Extension Funded Projects	Extension	No	NP-53.9 SVP	Subject to the Timeline of the Projects				05	3,500,592.00	3,500,592.00		
TOTAL											301,135,015.59	174,467,712.98	126,667,302.61	
		MOOE									15,976,590.93			
		IGP Office Supplies												
		Food Supplies Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	5,627,878.41	5,627,878.41		
		Other Supplies and Materials Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	5,516,770.00	5,516,770.00		
		Travelling Expenses - Local	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	150,000.00	150,000.00		
		Training Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	100,000.00	100,000.00		
		Office Supplies Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	79,461.00	79,461.00		
		Accountable Forms Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	14,000.00	14,000.00		





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					Advertisement/Posting of ITB	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Fuel, Oil and Lubricants Expenses	RGC	No	NP-53.9 SVP	Quarterly	Quarterly	Quarterly	Quarterly	06	79,484.88	79,484.88		
	Agricultural and Marine Supplies Expenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	1,407,180.00	1,407,180.00		
	Electricity Expenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	233,796.64	233,796.64		
	Other Professional Services	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	80,000.00	80,000.00		
	Other General Services	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	2,023,620.00	2,023,620.00		
	Repairs & Maintenance - Transportation Equipment	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	100,000.00	100,000.00		
	Repair & Maintenance - Other Machinery & Equipmt.	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	250,000.00	250,000.00		
	Taxes, Duties and Licenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	60,000.00	60,000.00		
	Representation Expenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	50,000.00	50,000.00		
	Transportation and Delivery Expenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	4,400.00	4,400.00		
	Other Maintenance and Operating Expenses	RGC	No	NP-53.9 SVP	Monthly	Monthly	Monthly	Monthly	06	200,000.00	200,000.00		
	Property, Plant and Equipment									900,000.00			
	Furniture, Fixtures & Books Outlay:												
	Sofa Bed	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	45,000.00		45,000.00	
	Machinery and Other Equipment Outlay:												
	2HP Air Conditioner (Split type, inverter)	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	61,000.00		61,000.00	
	Heavy Duty Stand Mixer	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	67,000.00		67,000.00	
	Stainless Steel Chiller for Kitchen	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	200,000.00		200,000.00	





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	Office Equipment Outlay:												
	Printer	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	55,000.00		55,000.00	
	Computer Set	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	98,000.00		98,000.00	
	Laptop	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	49,000.00		49,000.00	
	Other PPE Outlay	RGC	No	NP-53.9 SVP	March 2026	April 2026	May 2026	June 2026	06	325,000.00		325,000.00	
TOTAL										16,876,590.93	15,976,590.93	900,000.00	

	MOOE	CO	TOTAL
Regular Agency Fund (01)	183,406,000.00	160,687,550.42	344,093,550.42
Internally Generated Fund (05)	174,467,712.98	126,667,302.61	301,135,015.59
Business Related Fund (06)	15,976,590.93	900,000.00	16,876,590.93
		total	662,105,156.94

Prepared by:

MARISSA A. LEGASPI, MPA
Head, BAC Secretariat

Certified Funds Available:

CLARO G. VICADA JR.
Budget Officer III

Recommending Approval:

AMYTH EST. M. TALABA, MPA
Chairperson, BAC for Goods & Services

JOSEPH MEYUARD D. OGDOL, MSIT
Chairperson, BAC for Infrastructure

Approved: By Authority Granted By The Board Pursuant to
BOT Reso. No. _____

DR. REYNALDO E. MANUEL, JR., CESO V
College President

Approved by BOT Resolution No. _____
Date: _____



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