



**Republic of the Philippines**  
**NEGROS ORIENTAL STATE UNIVERSITY**  
 RA 9299  
 Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines  
 Dumaguete City Main Campuses I & II, Bayawan City-Sta. Catalina Campus, Pamplona Farm  
 Bais City Campuses I & II, Guihulngan Campus, Siaton Campus, Mabinay Campus  
 Phones: (035) 223-4751-4752; (035) 422-7574 Fax: (035) 223-4753  
 E-Mail: [president@norsu.edu.ph](mailto:president@norsu.edu.ph) Internet Homepage: <http://www.norsu.edu.ph>

June 25, 2014  
 RECEIVED  
 UNIVERSITY BOARD SECRETARY  
 DATE: 6/18/15

**BOARD OF REGENTS**

**AN EXCERPT FROM THE 2<sup>nd</sup> REGULAR NORSU BOARD OF REGENTS MEETING  
 FOR THE FIRST QUARTER CY 2015 HELD ON THE 21<sup>st</sup> OF JANUARY 2015, 4:00  
 P.M. AT THE CHED CENTRAL OFFICE, UP DILIMAN, QUEZON CITY.**

**"BOR RESOLUTION No. 20, s. of 2015**

**RESOLVED, TO APPROVE THE ANNUAL PROCUREMENT PLAN FOR CY 2015 IN THE  
 TOTAL AMOUNT OF PHP167,209,941.13, SUBJECT TO THE SUGGESTED CORRECTIONS  
 RAISED DURING THE BOARD DISCUSSION.**

**APPROVED."**

*Minella C. Alarcon*

HON. MINELLA C. ALARCON, Ph.D.  
 CHED Commissioner and Chair/Presiding Officer

HON. PETER T. DAYOT, Ed.D.  
 Officer-in-Charge, Office of the President

HON. PILAR JULIANA "PIA" CAYETANO, Sen.  
 Chair, Committee on Education, Arts and Culture  
 Senate of the Philippines, Member  
 Represented by:

*Vivian R. Reustaquio*  
 DR. VIVIAN R. REUSTAQUIO

HON. ROMAN T. ROMULO, Congressman  
 Chair, Committee on Higher and Technical Education  
 House of Representatives of the Philippines, Member  
 Represented by:

*Pryde Henry Teves*  
 HON. PRYDE HENRY TEVES

(ABSENT)  
 HON. EFREN B. CARREON  
 Director, NEDA RO 7, Member

(ABSENT)  
 HON. RICARTE M. SANTOS  
 Representative, Private Sector, Member

(ABSENT)  
 HON. EDILBERTO L. PARADELA  
 Director, DOST RO 7, Member

*Marcelino C. Maxino*  
 HON. MARCELINO C. MAXINO  
 Representative, Private Sector, Member

*Roche L. Caramlit*  
 HON. ROCHE L. CARAMLIT  
 Faculty Regent, Member

*Nilo D. Sayson*  
 HON. NILO D. SAYSON  
 President, NORSU Alumni Association, Member

*Daryl R. Ligan*  
 HON. DARYL R. LIGAN  
 President, NORSU Federation of Student  
 Governments, Member

ATTESTED TRUE AND CORRECT: *Corazon Addila B. Utzurum*  
 MRS. CORAZON ADDILA B. UTZURUM  
 Board Secretary



**Republic of the Philippines**  
**NEGROS ORIENTAL STATE UNIVERSITY**  
 RA 9299  
 Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines 6000  
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June 25, 2014  
 RECEIVED  
 OFFICE OF THE PRESIDENT  
 NEGROS ORIENTAL STATE UNIVERSITY, DUMAGUETE CITY  
 DATE: 2/8/15

**BOARD OF REGENTS**

**AN EXCERPT FROM THE 2<sup>nd</sup> REGULAR NORSU BOARD OF REGENTS MEETING  
 FOR THE FIRST QUARTER CY 2015 HELD ON THE 21<sup>st</sup> OF JANUARY 2015, 4:00  
 P.M. AT THE CHED CENTRAL OFFICE, UP DILIMAN, QUEZON CITY.**

**"BOR RESOLUTION No. 20, s. of 2015**

**RESOLVED, TO APPROVE THE ANNUAL PROCUREMENT PLAN FOR CY 2015 IN THE  
 TOTAL AMOUNT OF PHP167,209,941.13, SUBJECT TO THE SUGGESTED CORRECTIONS  
 RAISED DURING THE BOARD DISCUSSION.**

**APPROVED."**

*Minella C. Alarcon*

**HON. MINELLA C. ALARCON, Ph.D.  
 CHED Commissioner and Chair/Presiding Officer**

*[Signature]*  
**HON. PETER T. DAYOT, Ed.D.  
 Officer-in-Charge, Office of the President**

**HON. PILAR JULIANA "PIA" CAYETANO, Sen.  
 Chair, Committee on Education, Arts and Culture  
 Senate of the Philippines, Member  
 Represented by:**

*[Signature]*  
**DR. VIVIAN REUSTAQUIO**

**HON. ROMAN T. ROMULO, Congressman  
 Chair, Committee on Higher and Technical Education  
 House of Representatives of the Philippines, Member  
 Represented by:**

*[Signature]*  
**HON. PRYDE HENRY TEVES**

**(ABSENT)  
 HON. EFREN B. CARREON  
 Director, NEDA RO 7, Member**

**(ABSENT)  
 HON. RICARTE M. SANTOS  
 Representative, Private Sector, Member**

**(ABSENT)  
 HON. EDILBERTO L. PARADELA  
 Director, DOST RO 7, Member**

*[Signature]*  
**HON. MARCELINO C. MAXINO  
 Representative, Private Sector, Member**

*[Signature]*  
**HON. ROCHE L. CARAMLET  
 Faculty Regent, Member**

*[Signature]*  
**HON. NILO D. SAYSON  
 President, NORSU Alumni Association, Member**

*[Signature]*  
**HON. DARYL R. LIGAN  
 President, NORSU Federation of Student  
 Governments, Member**

**ATTESTED TRUE AND CORRECT: MRS. CORAZON ADDILA B. UTZURRUM  
 Board Secretary**





Republic of the Philippines

NEGROS ORIENTAL STATE UNIVERSITY

RA 9299
Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines 6200
Dumaguete City Main Campuses I & II, Bayawan City-Sta. Catalina Campus, Pamplona Farm
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E-Mail: president@norsu.edu.ph Internet Homepage: http://www.norsu.edu.ph

FILED
June 25, 2014
CITY
SECRETARY
DATE: 2/8/15

BOARD OF REGENTS

AN EXCERPT FROM THE 2nd REGULAR NORSU BOARD OF REGENTS MEETING FOR THE FIRST QUARTER CY 2015 HELD ON THE 21st OF JANUARY 2015, 4:00 P.M. AT THE CHED CENTRAL OFFICE, UP DILIMAN, QUEZON CITY.

BOR RESOLUTION No. 19, s. of 2015

RESOLVED, TO APPROVE THE PROGRAM OF RECEIPTS AND EXPENDITURES FOR CY 2015 IN THE TOTAL AMOUNT OF PHP506,926,990.00, SUBJECT TO THE SUGGESTIONS RAISED BY THE REGENTS DURING THE DISCUSSION.

APPROVED.

Signature of Minella C. Alarcon

HON. MINELLA C. ALARCON, Ph.D.
CHED Commissioner and Chair/Presiding Officer

HON. PETER T. DAYOT, Ed.D.
Officer-in-Charge, Office of the President

HON. PILAR JULIANA "PIA" CAYETANO, Sen.
Chair, Committee on Education, Arts and Culture
Senate of the Philippines, Member
Represented by:

Signature of Dr. Vivian R. Eustaquio
DR. VIVIAN R. EUSTAQUIO

HON. ROMAN T. ROMULO, Congressman
Chair, Committee on Higher and Technical Education
House of Representatives of the Philippines, Member
Represented by:

Signature of Hon. Pryde Henry Teves
HON. PRYDE HENRY TEVES

(ABSENT)
HON. EFREN B. CARREON
Director, NEDA RO 7, Member

(ABSENT)
HON. RICARTE M. SANTOS
Representative, Private Sector, Member

(ABSENT)
HON. EDILBERTO L. PARADELA
Director, DOST RO 7, Member

HON. MARCELINO C. MAXINO
Representative, Private Sector, Member

HON. ROYAL E. CABANLIT
Faculty Regent, Member

HON. NILO D. SAYSON
President, NORSU Alumni Association, Member

HON. DARYL B. LIGAN
President, NORSU Federation of Student Governments, Member

ATTESTED TRUE AND CORRECT: MRS. CORAZON ADDIAY B. UTZURRUM
Board Secretary



**NEGROS ORIENTAL STATE UNIVERSITY**  
Dumaguete, Bais, Guihulngan, Mabinay, Pamplona, Siaton & Bayawan-Sta. Catalina

**REVISED ANNUAL PROCUREMENT PLAN (APP) FY 2015 FOR THE NORSU SYSTEM**

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>A</b>	<b>Common-use Office Supplies &amp; Equipment</b> <i>(see attached APP-CSE FY 2015)</i>	<b>(A-to-A)</b>	<b>2,305,053.76</b>	<b>2,237,653.56</b>	<b>2,251,105.77</b>	<b>2,222,420.56</b>	<b>9,016,233.65</b>	General Fund, Tuition & Misc	<b>8,971,145.60</b>	<b>45,088.05</b>	<b>9,016,233.65</b>	Various common-use office supplies & equipments available & PS-DBM needed for the day to day requirements of all units of NORSU;
A.1	Main Campuses I & II, Pamplona Campus		1,133,883.20	1,043,883.00	1,081,935.21	1,088,250.00	4,347,951.41					
A.2	Bais Campuses		90,000.00	125,000.00	110,000.00	75,000.00	400,000.00					
A.3	Bayawan-Sta Catalina Campus		589,000.00	589,000.00	589,000.00	589,000.00	2,356,000.00					
A.4	Guihulngan Campus		246,500.00	246,500.00	246,500.00	246,500.00	986,000.00					
A.5	Mabinay Campus		71,072.31	58,672.31	49,072.31	49,072.31	227,889.24					
A.6	Siaton Campus		174,598.25	174,598.25	174,598.25	174,598.25	698,393.00					
<b>B</b>	<b>Accountable Forms</b>	<b>(A-to-A)</b>	<b>350,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>-</b>	<b>550,000.00</b>	General Fund	<b>550,000.00</b>		<b>550,000.00</b>	
B.1	Main Campuses I & II, Pamplona Campus		350,000.00		200,000.00		550,000.00					
B.2	Bais Campuses											
B.3	Bayawan-Sta Catalina Campus											
B.4	Guihulngan Campus											
B.5	Mabinay Campus											
B.6	Siaton Campus											
<b>C</b>	<b>Fuel, Oil &amp; Lubricants</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>808,700.00</b>	<b>808,700.00</b>	<b>808,700.00</b>	<b>808,700.00</b>	<b>3,234,800.00</b>	General Fund, Tuition & Misc	<b>3,234,800.00</b>		<b>3,234,800.00</b>	Includes diesel fuel, premium gasoline, engine oil, etc. for the diff. utility vehicles of NORSU;
C.1	Main Campuses I & II, Pamplona Campus		400,750.00	400,750.00	400,750.00	400,750.00	1,603,000.00					
C.2	Bais Campuses		104,300.00	104,300.00	104,300.00	104,300.00	417,200.00					
C.3	Bayawan-Sta Catalina Campus		226,250.00	226,250.00	226,250.00	226,250.00	905,000.00					
C.4	Guihulngan Campus		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00					
C.5	Mabinay Campus		23,400.00	23,400.00	23,400.00	23,400.00	93,600.00					
C.6	Siaton Campus		34,000.00	34,000.00	34,000.00	34,000.00	136,000.00					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR



Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
D	<b>Agriculture &amp; Marine &amp; Forestry Supplies &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	1,577,873.00	1,607,023.00	1,628,523.00	1,555,351.00	6,368,770.00	General Fund, Tuition & Misc	500,000.00	5,868,770.00	6,368,770.00	Various agricultural supplies, materials and equipment such as foll.:
D.1	Main Campuses I & II, Pamplona Campus		498,340.00	498,340.00	498,340.00	498,340.00	1,993,360.00		410,000.00	1,583,360.00		Water sprinkles
D.2	Bais Campuses		99,373.00	119,373.00	139,373.00	79,701.00	437,820.00		20,000.00	417,820.00		Water pump
D.3	Bayawan-Sta Catalina Campus		905,250.00	905,250.00	905,250.00	905,250.00	3,621,000.00		10,000.00	3,611,000.00		Clonal facility
D.4	Guihulngan Campus		35,887.75	35,887.75	35,887.75	35,887.75	143,551.00		10,000.00	133,551.00		Farm tools and field equipment
D.5	Mabinay Campus		28,022.25	37,172.25	38,672.25	25,172.25	129,039.00		50,000.00	79,039.00		Poultry & livestock equipment & supplies
D.6	Siaton Campus		11,000.00	11,000.00	11,000.00	11,000.00	44,000.00		-	44,000.00		Live animals/livestocks
												Animal feeds
												Animal containment/habitat
												Fertilizers & nutrients
												Seeds & bulbs & seedlings & cuttings
												Trees & shrubs
												Pest control products, etc.
												and other agricultural, marine, forestry supplies
E	<b>Books/Textbooks, Instructional &amp; other Reference Materials</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	1,836,694.00	2,261,846.00	1,973,694.00	1,774,542.00	7,846,776.00	General Fund, Tuition & Misc	1,957,738.00	5,889,038.00	7,846,776.00	Books, Instructional & other Reference materials for University Library & other colleges of NORSU;
E.1	Main Campuses I & II, Pamplona Campus		1,105,000.00	1,145,000.00	1,157,000.00	1,102,000.00	4,509,000.00		1,366,000.00	3,143,000.00		
E.2	Bais Campuses		240,000.00	326,152.00	325,000.00	180,848.00	1,072,000.00		102,000.00	970,000.00		
E.3	Bayawan-Sta Catalina Campus		363,444.00	363,444.00	363,444.00	363,444.00	1,453,776.00		244,738.00	1,209,038.00		
E.4	Guihulngan Campus		-	40,000.00	-	-	40,000.00		40,000.00	-		
E.5	Mabinay Campus		-	259,000.00	-	-	259,000.00		129,000.00	130,000.00		
E.6	Siaton Campus		128,250.00	128,250.00	128,250.00	128,250.00	513,000.00		76,000.00	437,000.00		
F	<b>Other Supplies and Materials</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	1,217,478.25	1,276,441.25	1,326,441.25	1,156,560.25	4,976,921.00	General Fund, Tuition & Misc	4,976,921.00	-	4,976,921.00	Other office supplies, materials and equipments not available @ PS-DBM;
F.1	Main Campuses I & II, Pamplona Campus		543,400.00	528,400.00	528,400.00	528,400.00	2,128,600.00		2,128,600.00			Office machine supplies & accessories
F.2	Bais Campuses		102,207.25	188,620.25	238,620.25	68,889.25	598,337.00		598,337.00			Printing machinery accessories & supplies
F.3	Bayawan-Sta Catalina Campus		365,668.75	365,668.75	365,668.75	365,668.75	1,462,675.00		1,462,675.00			Lecterns & sound systems & accessories
F.4	Guihulngan Campus		100,400.00	100,400.00	100,400.00	100,400.00	401,600.00		401,600.00			Photographic, audio & visual presentation & composing equipment & accessories
F.5	Mabinay Campus		62,902.25	50,452.25	50,452.25	50,302.25	214,109.00		214,109.00			Toners, inks and other printing consumables
F.6	Siaton Campus		42,900.00	42,900.00	42,900.00	42,900.00	171,600.00		171,600.00			
G	<b>Other Professional Services</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	1,134,539.25	1,134,539.25	1,134,539.25	1,134,539.25	4,538,157.00	Tuition & Misc	4,538,157.00		4,538,157.00	Professional Services/Consultancy;
G.1	Main Campuses I & II, Pamplona Campus		1,024,750.00	1,024,750.00	1,024,750.00	1,024,750.00	4,099,000.00					
G.2	Bais Campuses		22,889.25	22,889.25	22,889.25	22,889.25	91,557.00					
G.3	Bayawan-Sta Catalina Campus		45,000.00	45,000.00	45,000.00	45,000.00	180,000.00					
G.4	Guihulngan Campus		-	-	-	-	-					
G.5	Mabinay Campus		28,600.00	28,600.00	28,600.00	28,600.00	114,400.00					
G.6	Siaton Campus		13,300.00	13,300.00	13,300.00	13,300.00	53,200.00					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>H</b>	<b>Janitorial Services</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>1,609,500.00</b>	<b>1,609,500.00</b>	<b>1,609,500.00</b>	<b>1,609,500.00</b>	<b>6,438,000.00</b>	Gen Fund & Tuition	<b>6,438,000.00</b>		<b>6,438,000.00</b>	Provision of janitors for the NORSU System;
H.1	Main Campuses I & II, Pamplona Campus		723,750.00	723,750.00	723,750.00	723,750.00	2,895,000.00					
H.2	Bais Campuses		321,000.00	321,000.00	321,000.00	321,000.00	1,284,000.00					
H.3	Bayawan-Sta Catalina Campus		306,250.00	306,250.00	306,250.00	306,250.00	1,225,000.00					
H.4	Guihulngan Campus		117,700.00	117,700.00	117,700.00	117,700.00	470,800.00					
H.5	Mabinay Campus		70,800.00	70,800.00	70,800.00	70,800.00	283,200.00					
H.6	Siaton Campus		70,000.00	70,000.00	70,000.00	70,000.00	280,000.00					
<b>I</b>	<b>Security Services</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>1,705,750.00</b>	<b>1,705,750.00</b>	<b>1,705,750.00</b>	<b>1,705,750.00</b>	<b>6,823,000.00</b>	Gen Fund & Tuition	<b>6,823,000.00</b>		<b>6,823,000.00</b>	Provision of security guards for the NORSU System;
I.1	Main Campuses I & II, Pamplona Campus		680,750.00	680,750.00	680,750.00	680,750.00	2,723,000.00					
I.2	Bais Campuses		257,500.00	257,500.00	257,500.00	257,500.00	1,030,000.00					
I.3	Bayawan-Sta Catalina Campus		307,500.00	307,500.00	307,500.00	307,500.00	1,230,000.00					
I.4	Guihulngan Campus		225,000.00	225,000.00	225,000.00	225,000.00	900,000.00					
I.5	Mabinay Campus		115,000.00	115,000.00	115,000.00	115,000.00	460,000.00					
I.6	Siaton Campus		120,000.00	120,000.00	120,000.00	120,000.00	480,000.00					
<b>J</b>	<b>Drugs and Medicines</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>282,446.00</b>	<b>147,297.00</b>	<b>172,297.00</b>	<b>172,297.00</b>	<b>774,337.00</b>	Tuition & Misc	<b>774,337.00</b>		<b>774,337.00</b>	Various pharmaceutical drugs or medicines for the University Clinic of the NORSU system;
J.1	Main Campuses I & II, Pamplona Campus		210,149.00	55,000.00	100,000.00	100,000.00	465,149.00					
J.2	Bais Campuses		22,297.00	22,297.00	22,297.00	22,297.00	89,188.00					
J.3	Bayawan-Sta Catalina Campus		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00					
J.4	Guihulngan Campus		-	-	-	-	-					
J.5	Mabinay Campus		-	20,000.00	-	-	20,000.00					
J.6	Siaton Campus		-	-	-	-	-					
<b>K</b>	<b>Medical, Dental &amp; Laboratory Supplies &amp; Equipment</b>	PB or Relevant Provisions of IRR of R.A. 9184	<b>825,168.00</b>	<b>646,455.00</b>	<b>831,000.00</b>	<b>433,000.00</b>	<b>2,735,623.00</b>	Tuition & Misc	<b>440,727.00</b>	<b>2,294,896.00</b>	<b>2,735,623.00</b>	Various medical & dental supplies, materials & equipment such as foll.:
K.1	Main Campuses I & II, Pamplona Campus		677,080.00	362,000.00	555,000.00	338,000.00	1,932,080.00		124,080.00	1,808,000.00		Medical facility products & apparel & textiles for mini hospital and university/medical dental clinic Patient care & treatment products & supplies Laboratory Equipment/Supplies for Nursing, Pharmacy, Midwifery, Dental and other health sciences Dental equipment & supplies Adult Wheel chairs, stretchers and other medical/dental equipment and supplies
K.2	Bais Campuses		53,088.00	50,000.00	150,000.00	-	253,088.00		16,192.00	236,896.00		
K.3	Bayawan-Sta Catalina Campus		62,500.00	62,500.00	62,500.00	62,500.00	250,000.00		50,000.00	200,000.00		
K.4	Guihulngan Campus		32,500.00	32,500.00	32,500.00	32,500.00	130,000.00		100,000.00	30,000.00		
K.5	Mabinay Campus		-	-	31,000.00	-	31,000.00		11,000.00	20,000.00		
K.6	Siaton Campus		-	139,455.00	-	-	139,455.00		139,455.00	-		
<b>L</b>	<b>R/M - Sch. Buildings &amp; Other Structures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>3,771,616.25</b>	<b>3,771,616.25</b>	<b>3,771,616.25</b>	<b>3,771,615.55</b>	<b>15,086,464.30</b>	Tuition & Misc	<b>15,086,464.30</b>		<b>15,086,464.30</b>	Repair & maintenance of school buildings & other building facilities in the Main Campuses I & II;
L.1	Main Campuses I & II, Pamplona Campus		1,490,430.00	1,490,430.00	1,490,430.00	1,490,430.00	5,961,720.00					Improvement of water & drainage system Repair & maintenance of the Research Center Improvement, repair of perimeter fence & opening of two (2) emergency gates Repair of the Library Ceiling of MC I Repair & improvement of comfort rooms Repair & improvement of classroom, laboratories, offices and other University structures
L.2	Bais Campuses		461,825.00	461,825.00	461,825.00	461,825.00	1,847,300.00					
L.3	Bayawan-Sta Catalina Campus		1,174,025.00	1,174,025.00	1,174,025.00	1,174,025.00	4,696,100.00					
L.4	Guihulngan Campus		340,720.25	340,720.25	340,720.25	340,720.25	1,362,881.00					
L.5	Mabinay Campus		154,596.75	154,596.75	154,596.75	154,596.05	618,386.30					
L.6	Siaton Campus		150,019.25	150,019.25	150,019.25	150,019.25	600,077.00					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR



Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>M</b>	<b>R/M - Transportation Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>139,100.00</b>	<b>132,700.00</b>	<b>132,700.00</b>	<b>132,700.00</b>	<b>537,200.00</b>	Tuition & Misc	<b>537,200.00</b>		<b>537,200.00</b>	Includes repair & periodic maintenance of the various transportation equipment of NORSU;
M.1	Main Campuses I & II, Pamplona Campus		75,000.00	75,000.00	75,000.00	75,000.00	300,000.00					
M.2	Bais Campuses		11,700.00	11,700.00	11,700.00	11,700.00	46,800.00					
M.3	Bayawan-Sta Catalina Campus		46,000.00	46,000.00	46,000.00	46,000.00	184,000.00					
M.4	Guihulngan Campus						-					
M.5	Mabinay Campus		6,400.00				6,400.00					
M.6	Siaton Campus						-					
<b>N</b>	<b>R/M - Other Machinery &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>47,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>47,500.00</b>	<b>190,000.00</b>	Tuition & Misc	<b>190,000.00</b>		<b>190,000.00</b>	
N.1	Main Campuses I & II, Pamplona Campus						-					
N.2	Bais Campuses						-					
N.3	Bayawan-Sta Catalina Campus						-					
N.4	Guihulngan Campus						-					
N.5	Mabinay Campus						-					
N.6	Siaton Campus		47,500.00	47,500.00	47,500.00	47,500.00	190,000.00					
<b>O</b>	<b>R/M - Furnitures &amp; Fixtures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>60,015.00</b>	<b>49,500.00</b>	<b>49,500.00</b>	<b>49,500.00</b>	<b>208,515.00</b>	Tuition & Misc	<b>208,515.00</b>		<b>208,515.00</b>	Repair & maintenance of various furnitures & fixtures of NORSU;
O.1	Main Campuses I & II, Pamplona Campus		22,500.00	22,500.00	22,500.00	22,500.00	90,000.00					
O.2	Bais Campuses		17,000.00	17,000.00	17,000.00	17,000.00	68,000.00					
O.3	Bayawan-Sta Catalina Campus		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00					
O.4	Guihulngan Campus						-					
O.5	Mabinay Campus		4,000.00				4,000.00					
O.6	Siaton Campus		6,515.00				6,515.00					
<b>P</b>	<b>R/M - Office Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>143,800.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>139,000.00</b>	<b>560,800.00</b>	Tuition & Misc	<b>560,800.00</b>		<b>560,800.00</b>	Repair and maintenance of various Office equipment of NORSU;
P.1	Main Campuses I & II, Pamplona Campus		97,500.00	97,500.00	97,500.00	97,500.00	390,000.00					
P.2	Bais Campuses		26,500.00	26,500.00	26,500.00	26,500.00	106,000.00					
P.3	Bayawan-Sta Catalina Campus		15,000.00	15,000.00	15,000.00	15,000.00	60,000.00					
P.4	Guihulngan Campus						-					
P.5	Mabinay Campus		2,400.00				2,400.00					
P.6	Siaton Campus		2,400.00				2,400.00					
<b>Q</b>	<b>R/M - ICT Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>268,000.00</b>	<b>215,000.00</b>	<b>235,000.00</b>	<b>192,360.00</b>	<b>910,360.00</b>	Tuition & Misc	<b>910,360.00</b>		<b>910,360.00</b>	Repair and maintenance of various Information & Communication Technology equipment of NORSU;
Q.1	Main Campuses I & II, Pamplona Campus		180,000.00	180,000.00	180,000.00	180,000.00	720,000.00					
Q.2	Bais Campuses		30,000.00	35,000.00	45,000.00	12,360.00	122,360.00					
Q.3	Bayawan-Sta Catalina Campus		10,000.00		10,000.00		20,000.00					
Q.4	Guihulngan Campus						-					
Q.5	Mabinay Campus		28,000.00				28,000.00					
Q.6	Siaton Campus		20,000.00				20,000.00					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>AN</b>	<b>Other Machinery, Property, Plant and Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>1,204,829.25</b>	<b>988,959.25</b>	<b>1,095,383.75</b>	<b>859,772.75</b>	<b>4,148,945.00</b>	Tuition & Misc		<b>4,148,945.00</b>	<b>4,148,945.00</b>	Various facilities/laboratory materials/tools/equipment such as foll.:
AN.1	Main Campuses I & II, Pamplona Campus		485,350.00	450,000.00	450,000.00	450,000.00	1,835,350.00			1,835,350.00		Electrical & lighting components & supplies & materials Plumbing equipment & fixtures Construction & support maintenance equipment & materials Batteries & Generator Workshop & machinery equipment Janitorial Equipment, etc. and other related equipment/supplies
AN.2	Bais Campuses		366,176.00	200,000.00	200,000.00	107,824.00	874,000.00			874,000.00		
AN.3	Bayawan-Sta Catalina Campus		43,250.00	43,250.00	43,250.00	43,250.00	173,000.00			173,000.00		
AN.4	Guihulngan Campus		258,698.75	258,698.75	258,698.75	258,698.75	1,034,795.00			1,034,795.00		
AN.5	Mabinay Campus		19,772.00	5,428.00	-	-	25,200.00			25,200.00		
AN.6	Siaton Campus		31,582.50	31,582.50	143,435.00	-	206,600.00			206,600.00		
<b>AO</b>	<b>Motor Vehicles</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>520,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>2,080,000.00</b>	Tuition & Misc		<b>2,080,000.00</b>	<b>2,080,000.00</b>	Motor vehicles such as follows:
AO.1	Main Campuses I & II, Pamplona Campus		520,000.00	520,000.00	520,000.00	520,000.00	2,080,000.00			2,080,000.00		Motorcycle for Supply & Property Management Office, MC I, Extension service vehicle
AO.2	Bais Campuses		-	-	-	-	-			-		
AO.3	Bayawan-Sta Catalina Campus		-	-	-	-	-			-		
AO.4	Guihulngan Campus		-	-	-	-	-			-		
AO.5	Mabinay Campus		-	-	-	-	-			-		
AO.6	Siaton Campus		-	-	-	-	-			-		
<b>AP</b>	<b>Furniture &amp; Fixtures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>499,200.00</b>	<b>573,200.00</b>	<b>583,200.00</b>	<b>817,000.00</b>	<b>2,472,600.00</b>	Tuition & Misc		<b>2,472,600.00</b>	<b>2,472,600.00</b>	Various furnitures & fixtures such as follows:
AP.1	Main Campuses I & II, Pamplona Campus		182,500.00	235,500.00	167,500.00	562,500.00	1,148,000.00			1,148,000.00		Office tables & chairs General classroom furnishings Chairs (guest) Cabinets, steel Laboratory/ demonstrations furnishing Computer support furnitures, etc. and other related equipment/supplies
AP.2	Bais Campuses		115,000.00	136,000.00	214,000.00	60,000.00	525,000.00			525,000.00		
AP.3	Bayawan-Sta Catalina Campus		114,000.00	114,000.00	114,000.00	114,000.00	456,000.00			456,000.00		
AP.4	Guihulngan Campus		62,000.00	62,000.00	62,000.00	62,000.00	248,000.00			248,000.00		
AP.5	Mabinay Campus		25,700.00	25,700.00	25,700.00	18,500.00	95,600.00			95,600.00		
AP.6	Siaton Campus		-	-	-	-	-			-		
<b>AQ</b>	<b>Computer Software</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>832,380.00</b>	<b>845,084.00</b>	<b>931,704.00</b>	<b>758,832.00</b>	<b>3,368,000.00</b>	Tuition & Misc		<b>3,368,000.00</b>	<b>3,368,000.00</b>	Computer software requirements such as follows:
AQ.1	Main Campuses I & II, Pamplona Campus		555,000.00	555,000.00	555,000.00	555,000.00	2,220,000.00			2,220,000.00		Security & protection softwares Networking softwares Utility & device driver softwares Management and Finacial Information System Software
AQ.2	Bais Campuses		60,056.00	70,056.00	80,056.00	65,832.00	276,000.00			276,000.00		
AQ.3	Bayawan-Sta Catalina Campus		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00			80,000.00		
AQ.4	Guihulngan Campus		100,000.00	100,000.00	100,000.00	100,000.00	400,000.00			400,000.00		
AQ.5	Mabinay Campus		18,000.00	18,000.00	18,000.00	18,000.00	72,000.00			72,000.00		
AQ.6	Siaton Campus		79,324.00	82,028.00	158,648.00	-	320,000.00			320,000.00		

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR



Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>AJ</b>	<b>ICT Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>4,196,264.58</b>	<b>4,109,687.25</b>	<b>4,632,515.92</b>	<b>3,965,181.25</b>	<b>16,903,649.00</b>	Tuition & Misc		<b>16,903,649.00</b>	<b>16,903,649.00</b>	Various ICT equipments such as follows:
AJ.1	Main Campuses I & II, Pamplona Campus		1,620,000.00	1,589,500.00	1,620,000.00	1,550,000.00	6,379,500.00			6,379,500.00		Communication Devices & Accessories Media Storage Devices & Accessories Computer Equipment & Accessories Data Voice & Multimedia Network Equipment Lease-to-Own of Computers for the IRS and other related ICT equipment
AJ.2	Bais Campuses		675,000.00	750,000.00	796,182.00	290,518.00	2,511,700.00			2,511,700.00		
AJ.3	Bayawan-Sta Catalina Campus		848,163.25	848,163.25	848,163.25	848,163.25	3,392,653.00			3,392,653.00		
AJ.4	Guihulngan Campus		681,000.00	681,000.00	681,000.00	681,000.00	2,724,000.00			2,724,000.00		
AJ.5	Mabinay Campus		131,077.33	-	205,122.67	-	336,200.00			336,200.00		
AJ.6	Siaton Campus		241,024.00	241,024.00	482,048.00	595,500.00	1,559,596.00			1,559,596.00		
<b>AK</b>	<b>Disaster Response and Rescue Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>28,000.00</b>	<b>79,200.00</b>	<b>35,000.00</b>	<b>25,000.00</b>	<b>167,200.00</b>	Tuition & Misc		<b>167,200.00</b>	<b>167,200.00</b>	Various disaster response & rescue equipment such as the foll.:
AK.1	Main Campuses I & II, Pamplona Campus		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00			100,000.00		Rechargeable emergency lights Fire fighting equipments Rescue spine boards Flashlights Megaphone, etc. and other related equipment/tools/materials
AK.2	Bais Campuses		-	36,000.00	-	-	36,000.00			36,000.00		
AK.3	Bayawan-Sta Catalina Campus		-	10,000.00	10,000.00	-	20,000.00			20,000.00		
AK.4	Guihulngan Campus		-	-	-	-	-			-		
AK.5	Mabinay Campus		3,000.00	8,200.00	-	-	11,200.00			11,200.00		
AK.6	Siaton Campus		-	-	-	-	-			-		
<b>AL</b>	<b>Sports Equipment &amp; Materials</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>318,751.00</b>	<b>382,900.00</b>	<b>328,302.00</b>	<b>338,424.00</b>	<b>1,368,377.00</b>	Tuition & Misc		<b>1,368,377.00</b>	<b>1,368,377.00</b>	Various sports training/athletic equipment;
AL.1	Main Campuses I & II, Pamplona Campus		155,000.00	155,000.00	155,000.00	155,000.00	620,000.00			620,000.00		Athletic equipment Sports training equipment
AL.2	Bais Campuses		65,751.00	75,000.00	75,000.00	85,424.00	301,175.00			301,175.00		
AL.3	Bayawan-Sta Catalina Campus		76,000.00	76,000.00	76,000.00	76,000.00	304,000.00			304,000.00		
AL.4	Guihulngan Campus		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00			80,000.00		
AL.5	Mabinay Campus		2,000.00	56,900.00	2,302.00	2,000.00	63,202.00			63,202.00		
AL.6	Siaton Campus		-	-	-	-	-			-		
<b>AM</b>	<b>Technical &amp; Scientific Supplies &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>4,468,186.90</b>	<b>4,176,964.70</b>	<b>4,082,116.70</b>	<b>4,082,116.70</b>	<b>16,809,385.00</b>	Tuition & Misc		<b>16,809,385.00</b>	<b>16,809,385.00</b>	Various technical & scientific equipment such as foll.:
AM.1	Main Campuses I & II, Pamplona Campus		2,262,500.00	2,262,500.00	2,262,500.00	2,262,500.00	9,050,000.00			9,050,000.00		Instrumentation & Process Control Trainer for the CEA, MC II Laboratory & measuring & observing & testing equipments for Criminology, Engineering, Geology, Biology, Chemistry, & other courses Research Equip-HPLC-Shizadzu Research Equip-FTIR-Perkin Elmer, etc. Speech Laboratory for CAS & CED, etc. Crime Laboratory for BSC Campus and other related equipment/supplies
AM.2	Bais Campuses		467,760.00	467,760.00	467,760.00	467,760.00	1,871,040.00			1,871,040.00		
AM.3	Bayawan-Sta Catalina Campus		1,001,182.25	1,001,182.25	1,001,182.25	1,001,182.25	4,004,729.00			4,004,729.00		
AM.4	Guihulngan Campus		-	40,000.00	-	-	40,000.00			40,000.00		
AM.5	Mabinay Campus		392,820.00	61,598.00	6,750.00	6,750.00	467,918.00			467,918.00		
AM.6	Siaton Campus		343,924.65	343,924.45	343,924.45	343,924.45	1,375,698.00			1,375,698.00		

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>R</b>	<b>R/M - Printing Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	34,250.00	-	-	34,250.00	Tuition & Misc	34,250.00		34,250.00	Repair and maintenance of various printing equipment of NORSU;
R.1	Main Campuses I & II, Pamplona Campus		-	34,250.00	-	-	34,250.00					
R.2	Bais Campuses		-		-	-						
R.3	Bayawan-Sta Catalina Campus		-		-	-						
R.4	Guihulngan Campus		-		-	-						
R.5	Mabinay Campus		-		-	-						
R.6	Siaton Campus		-		-	-						
<b>S</b>	<b>R/M - Sports Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	30,000.00	35,000.00	80,000.00	55,000.00	200,000.00	Tuition & Misc	200,000.00		200,000.00	Repair and maintenance of various sports equipment of NORSU;
S.1	Main Campuses I & II, Pamplona Campus		20,000.00	20,000.00	50,000.00	50,000.00	140,000.00					
S.2	Bais Campuses		10,000.00	15,000.00	30,000.00	5,000.00	60,000.00					
S.3	Bayawan-Sta Catalina Campus		-	-	-	-	-					
S.4	Guihulngan Campus		-	-	-	-	-					
S.5	Mabinay Campus		-	-	-	-	-					
S.6	Siaton Campus		-	-	-	-	-					
<b>T</b>	<b>R/M - Medical Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	16,000.00	34,000.00	18,000.00	16,000.00	84,000.00	Tuition & Misc	84,000.00		84,000.00	Repair and maintenance of various medical equipment of NORSU;
T.1	Main Campuses I & II, Pamplona Campus		15,000.00	15,000.00	15,000.00	15,000.00	60,000.00					
T.2	Bais Campuses		1,000.00	3,000.00	3,000.00	1,000.00	8,000.00					
T.3	Bayawan-Sta Catalina Campus		-	10,000.00	-	-	10,000.00					
T.4	Guihulngan Campus		-	-	-	-	-					
T.5	Mabinay Campus		-	6,000.00	-	-	6,000.00					
T.6	Siaton Campus		-	-	-	-	-					
<b>U</b>	<b>R/M - Technical &amp; Scientific Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	86,500.00	64,500.00	64,500.00	54,500.00	270,000.00	Tuition & Misc	270,000.00		270,000.00	Repair and maintenance of various technical & scientific equipment of NORSU;
U.1	Main Campuses I & II, Pamplona Campus		15,000.00	15,000.00	15,000.00	15,000.00	60,000.00					
U.2	Bais Campuses		9,500.00	9,500.00	9,500.00	9,500.00	38,000.00					
U.3	Bayawan-Sta Catalina Campus		-	10,000.00	10,000.00	-	20,000.00					
U.4	Guihulngan Campus		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00					
U.5	Mabinay Campus		12,000.00	-	-	-	12,000.00					
U.6	Siaton Campus		20,000.00	-	-	-	20,000.00					
<b>V</b>	<b>R/M - Disaster &amp; Response &amp; Rescue Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	84,100.00	77,700.00	77,700.00	77,700.00	317,200.00	Tuition & Misc	317,200.00		317,200.00	Repair and maintenance of various disaster & response equipment of NORSU;
V.1	Main Campuses I & II, Pamplona Campus		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					
V.2	Bais Campuses		6,700.00	6,700.00	6,700.00	6,700.00	26,800.00					
V.3	Bayawan-Sta Catalina Campus		46,000.00	46,000.00	46,000.00	46,000.00	184,000.00					
V.4	Guihulngan Campus		-	-	-	-	-					
V.5	Mabinay Campus		6,400.00	-	-	-	6,400.00					
V.6	Siaton Campus		-	-	-	-	-					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR



Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>W</b>	<b>R/M - Other Property, Plant &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>244,330.00</b>	<b>210,580.00</b>	<b>244,330.00</b>	<b>210,580.00</b>	<b>909,820.00</b>	Tuition & Misc	<b>909,820.00</b>		<b>909,820.00</b>	Repair and maintenance of various property, plant and equipment of the diff. requisitioning NORSU;
W.1	Main Campuses I & II, Pamplona Campus		175,080.00	175,080.00	175,080.00	175,080.00	700,320.00					
W.2	Bais Campuses		35,500.00	35,500.00	35,500.00	35,500.00	142,000.00					
W.3	Bayawan-Sta Catalina Campus		20,750.00		20,750.00		41,500.00					
W.4	Guihulngan Campus						-					
W.5	Mabinay Campus		13,000.00		13,000.00		26,000.00					
W.6	Siaton Campus						-					
<b>X</b>	<b>Insurance Expenses</b>	<b>(A-to-A)</b>	<b>302,500.00</b>	<b>262,500.00</b>	<b>282,500.00</b>	<b>262,500.00</b>	<b>1,110,000.00</b>	Tuition & Misc	<b>1,110,000.00</b>		<b>1,110,000.00</b>	Insurance for property, plant & equipment of NORSU;
X.1	Main Campuses I & II, Pamplona Campus		237,500.00	237,500.00	237,500.00	237,500.00	950,000.00					
X.2	Bais Campuses		20,000.00				20,000.00					
X.3	Bayawan-Sta Catalina Campus		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00					
X.4	Guihulngan Campus						-					
X.5	Mabinay Campus						-					
X.6	Siaton Campus		20,000.00		20,000.00		40,000.00					
<b>Y</b>	<b>Advertising Expenses</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>22,000.00</b>	-	-	-	<b>22,000.00</b>	Tuition & Misc	<b>22,000.00</b>		<b>22,000.00</b>	
Y.1	Main Campuses I & II, Pamplona Campus		10,000.00				10,000.00					
Y.2	Bais Campuses						-					
Y.3	Bayawan-Sta Catalina Campus		12,000.00				12,000.00					
Y.4	Guihulngan Campus						-					
Y.5	Mabinay Campus						-					
Y.6	Siaton Campus						-					
<b>Z</b>	<b>Printing, Binding &amp; Publication</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>917,999.25</b>	<b>917,999.25</b>	<b>917,999.25</b>	<b>917,999.25</b>	<b>3,671,997.00</b>	Tuition & Misc	<b>3,671,997.00</b>		<b>3,671,997.00</b>	Printing of educational certificates & diplomas, diploma jackets, programs, brochures & other materials for the various programs & activities & bookbinding & publication of the diff. requisitioning units of NORSU;
Z.1	Main Campuses I & II, Pamplona Campus		565,702.75	565,702.75	565,702.75	565,702.75	2,262,811.00					
Z.2	Bais Campuses		72,965.50	72,965.50	72,965.50	72,965.50	291,862.00					
Z.3	Bayawan-Sta Catalina Campus		59,433.00	59,433.00	59,433.00	59,433.00	237,732.00					
Z.4	Guihulngan Campus		30,500.00	30,500.00	30,500.00	30,500.00	122,000.00					
Z.5	Mabinay Campus		19,425.00	19,425.00	19,425.00	19,425.00	77,700.00					
Z.6	Siaton Campus		169,973.00	169,973.00	169,973.00	169,973.00	679,892.00					
<b>AA</b>	<b>Rents - Buildings &amp; Structures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>20,000.00</b>	Tuition & Misc	<b>20,000.00</b>		<b>20,000.00</b>	
AA.1	Main Campuses I & II, Pamplona Campus		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00					
AA.2	Bais Campuses						-					
AA.3	Bayawan-Sta Catalina Campus						-					
AA.4	Guihulngan Campus						-					
AA.5	Mabinay Campus						-					
AA.6	Siaton Campus						-					

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>AB</b>	<b>Rents - Motor Vehicles</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>11,750.00</b>	<b>37,750.00</b>	<b>37,750.00</b>	<b>11,750.00</b>	<b>99,000.00</b>	Tuition & Misc	<b>99,000.00</b>		<b>99,000.00</b>	
AB.1	Main Campuses I & II, Pamplona Campus		11,750.00	11,750.00	11,750.00	11,750.00	47,000.00					
AB.2	Bais Campuses						-					
AB.3	Bayawan-Sta Catalina Campus			5,000.00	5,000.00		10,000.00					
AB.4	Guihulngan Campus			6,000.00	6,000.00		12,000.00					
AB.5	Mabinay Campus			10,000.00	10,000.00		20,000.00					
AB.6	Siator Campus			5,000.00	5,000.00		10,000.00					
<b>AC</b>	<b>Subscription Expenses</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>233,475.00</b>	<b>155,275.00</b>	<b>200,275.00</b>	<b>155,275.00</b>	<b>744,300.00</b>	Tuition & Misc	<b>744,300.00</b>		<b>744,300.00</b>	
AC.1	Main Campuses I & II, Pamplona Campus		96,250.00	96,250.00	96,250.00	96,250.00	385,000.00					
AC.2	Bais Campuses		12,000.00				12,000.00					
AC.3	Bayawan-Sta Catalina Campus		20,000.00	-	20,000.00	-	40,000.00					
AC.4	Guihulngan Campus		59,025.00	59,025.00	59,025.00	59,025.00	236,100.00					
AC.5	Mabinay Campus		21,200.00				21,200.00					
AC.6	Siator Campus		25,000.00	-	25,000.00	-	50,000.00					
<b>AD</b>	<b>Internet Subscription</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>788,650.00</b>	<b>731,650.00</b>	<b>731,650.00</b>	<b>731,650.00</b>	<b>2,983,600.00</b>	Tuition & Misc	<b>2,983,600.00</b>		<b>2,983,600.00</b>	
AD.1	Main Campuses I & II, Pamplona Campus		609,000.00	609,000.00	609,000.00	609,000.00	2,436,000.00					
AD.2	Bais Campuses		50,150.00	50,150.00	50,150.00	50,150.00	200,600.00					
AD.3	Bayawan-Sta Catalina Campus		5,000.00	-	-	-	5,000.00					
AD.4	Guihulngan Campus		46,250.00	46,250.00	46,250.00	46,250.00	185,000.00					
AD.5	Mabinay Campus		52,000.00				52,000.00					
AD.6	Siator Campus		26,250.00	26,250.00	26,250.00	26,250.00	105,000.00					
<b>AE</b>	<b>Website Maintenance</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>32,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>86,000.00</b>	Tuition & Misc	<b>86,000.00</b>		<b>86,000.00</b>	
AE.1	Main Campuses I & II, Pamplona Campus		18,000.00	18,000.00	18,000.00	18,000.00	72,000.00					
AE.2	Bais Campuses		10,000.00				10,000.00					
AE.3	Bayawan-Sta Catalina Campus						-					
AE.4	Guihulngan Campus						-					
AE.5	Mabinay Campus		4,000.00				4,000.00					
AE.6	Siator Campus						-					
<b>AF</b>	<b>Other MOOE</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>2,256,588.25</b>	<b>2,256,588.25</b>	<b>2,256,588.25</b>	<b>2,256,588.48</b>	<b>9,026,353.23</b>	Tuition & Misc	<b>9,026,353.23</b>		<b>9,026,353.23</b>	Hotel/food accommodations, use of meeting facilities including materials & supplies for the various official activities of NORSU such as follows:
AF.1	Main Campuses I & II, Pamplona Campus		1,080,720.25	1,080,720.25	1,080,720.25	1,080,720.48	4,322,881.23					Founders Day Celebration
AF.2	Bais Campuses		344,387.25	344,387.25	344,387.25	344,387.25	1,377,549.00					Commencement
AF.3	Bayawan-Sta Catalina Campus		407,078.25	407,078.25	407,078.25	407,078.25	1,628,313.00					Convocation Day
AF.4	Guihulngan Campus		241,462.50	241,462.50	241,462.50	241,462.50	965,850.00					Honor's Day
AF.5	Mabinay Campus		70,058.25	70,058.25	70,058.25	70,058.25	280,233.00					Charter Day
AF.6	Siator Campus		112,881.75	112,881.75	112,881.75	112,881.75	451,527.00					AACUP Accreditation
												Intramurals
												SCUAA
												ISO Accreditation
												CNDPAHS Candlelighting
												CED Testimonial Dinners/tea Party
												College days
												Other trainings/seminars/workshops/activities

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR



Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
<b>AG</b>	<b>Buildings &amp; Other Structure</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>727,396.00</b>	<b>843,375.00</b>	<b>553,375.00</b>	<b>23,833,875.00</b>	<b>25,958,021.00</b>	Gen. Fund, Tuition & Misc		<b>25,958,021.00</b>	<b>25,958,021.00</b>	
AG.1	Main Campuses I & II, Pamplona Campus Completion of Industrial Electronics Tech Dev Bldg (Mechatronics) - Multi-year Construction of Comfort Room in the Mini-Hôtel Construction of Pamplona Campus Library Construction of Multi-Purpose Center for Pamplona		313,375.00	313,375.00	313,375.00	8,833,875.00	9,774,000.00			8,574,000.00		Main Campuses I & II, Pamplona Campus Completion of Industrial Electronics Tech Dev Bldg (Mechatronics) - Multi-year project Construction of Comfort Room in the Mini-Hôtel Construction of Campus Library for Pamplona Construction of Multi-Purpose Center for Pamplona
AG.2	Bais Campuses Construction of Laboratory Rooms		50,000.00	70,000.00	80,000.00	-	200,000.00			200,000.00		Bais Campuses Construction of Laboratory Rooms
AG.3	Bayawan-Sta Catalina Campus		-	-	-	-	-			-		Bayawan-Sta Catalina Campus
AG.4	Guihulngan Campus Repair/Rehabilitation/ Reconstruction of CBA-Ed. Bldg. (Earthquake-damaged) - Multi-year Project Expansion of Campus Library		160,000.00	160,000.00	160,000.00	15,000,000.00	15,480,000.00			15,000,000.00		Guihulngan Campus Repair/Rehabilitation/ Reconstruction of CBA-Ed. Bldg. (Earthquake-damaged) - Multi-year Project Expansion of Campus Library
AG.5	Mabinay Campus		-	-	-	-	-			480,000.00		
AG.6	Siaton Campus Cementing of Ground for P.E use, 1,600 sq.m. Construction of PE Office		204,021.00	300,000.00	-	-	504,021.00			300,000.00		Siaton Campus Cementing of Ground for P.E use, 1,600 sq.m. Construction of PE Office
										204,021.00		
<b>AH</b>	<b>Office Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>858,227.98</b>	<b>858,228.01</b>	<b>858,227.98</b>	<b>858,227.98</b>	<b>3,432,911.95</b>	Tuition & Misc		<b>3,432,911.95</b>	<b>3,432,911.95</b>	Various office equipment such as foll.:
AH.1	Main Campuses I & II, Pamplona Campus		276,227.98	276,228.01	276,227.98	276,227.98	1,104,911.95					Printer/photocopier & facsimile machine Paper processing machines Calculating machines Typing machines & accessories Money counting/cash handling machines Punching & binding machines Labeling machines.Document organizers/trays Identification machines Scanner machines and other office equipment/devices
AH.2	Bais Campuses		109,500.00	109,500.00	109,500.00	109,500.00	438,000.00					
AH.3	Bayawan-Sta Catalina Campus		211,000.00	211,000.00	211,000.00	211,000.00	844,000.00					
AH.4	Guihulngan Campus		253,000.00	253,000.00	253,000.00	253,000.00	1,012,000.00					
AH.5	Mabinay Campus		8,500.00	8,500.00	8,500.00	8,500.00	34,000.00					
AH.6	Siaton Campus		-	-	-	-	-					
<b>AI</b>	<b>Printing Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	<b>96,375.00</b>	-	-	-	<b>96,375.00</b>	Tuition & Misc		<b>96,375.00</b>	<b>96,375.00</b>	
AI.1	Main Campuses I & II, Pamplona Campus		5,000.00	-	-	-	5,000.00			5,000.00		
AI.2	Bais Campuses		20,000.00	-	-	-	20,000.00			20,000.00		
AI.3	Bayawan-Sta Catalina Campus		-	-	-	-	-			-		
AI.4	Guihulngan Campus		-	-	-	-	-			-		
AI.5	Mabinay Campus		-	-	-	-	-			-		
AI.6	Siaton Campus		71,375.00	-	-	-	71,375.00			71,375.00		

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)
			Q1	Q2	Q3	Q4	Total		MOOE	CO	Total	
AR	Rents-Equipment	Relevant Provisions of R.A. 9184 and its IRR	30,000.00	-	-	-	30,000.00	Tuition & Misc	30,000.00	-	30,000.00	
AR.1	Main Campuses I & II, Pamplona Campus		20,000.00	-	-	-	20,000.00					
AR.2	Bais Campuses		-	-	-	-	-					
AR.3	Bayawan-Sta Catalina Campus		-	-	-	-	-					
AR.4	Guihulngan Campus		-	-	-	-	-					
AR.5	Mabinay Campus		-	-	-	-	-					
AR.6	Siaton Campus		10,000.00	-	-	-	10,000.00					
<b>GRAND TOTAL</b>			<b>36,893,736.72</b>	<b>36,008,912.02</b>	<b>36,570,984.37</b>	<b>57,736,308.02</b>	<b>167,209,941.13</b>		<b>76,306,685.13</b>	<b>90,903,256.00</b>	<b>167,209,941.13</b>	

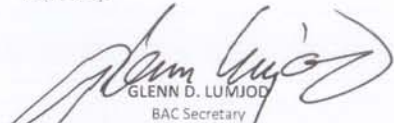
**Summary:**

	Q1	Q2	Q3	Q4	Total
Main Campuses I & II, Pamplona Campus	18,517,238.18	17,618,409.01	18,064,711.19	26,444,526.21	80,644,884.59
Bais Campuses	4,361,125.25	4,540,675.25	4,827,705.25	3,373,870.25	17,103,376.00
Bayawan-Sta Catalina Campus	7,384,744.50	7,351,994.50	7,392,744.50	7,316,994.50	29,446,478.00
Guihulngan Campus	3,060,644.25	3,146,644.25	3,066,644.25	17,900,644.25	27,174,577.00
Mabinay Campus	1,394,146.14	1,107,502.81	940,451.48	660,176.11	4,102,276.54
Siaton Campus	2,175,838.40	2,243,686.20	2,278,727.70	2,040,096.70	8,738,349.00
<b>GRAND TOTAL</b>	<b>36,893,736.72</b>	<b>36,008,912.02</b>	<b>36,570,984.37</b>	<b>57,736,308.02</b>	<b>167,209,941.13</b>


Legend:  
 (A-to-A) (Agency-to-Agency)  
 PB Public Bidding

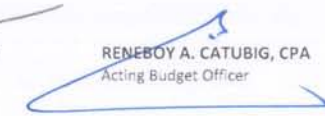
\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Prepared by:

  
 GLENN D. LUMJOD  
 BAC Secretary  
 Date prepared & revised: January 15-20, 2015

Certification as to Availability of Funds:

  
 MERLYN A. ROMANO, CPA  
 Chief Accountant

  
 RENEBOY A. CATUBIG, CPA  
 Acting Budget Officer

Recommending Approval:

  
 DR. PETER T. DAYOT  
 OIC, Office of the President

Approved  
 Disapproved

Date: \_\_\_\_\_

BOR Resolution No. 20, s. 2015





Republic of the Philippines

**NEGROS ORIENTAL STATE UNIVERSITY**

RA 9299

June 25, 2004

Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines 6200  
Dumaguete City Main Campuses I & II, Bayawan City-Sta. Catalina Campus, Pamplona Farm  
Bais City Campuses I & II, Guihulngan Campus, Siaton Campus, Mabinay Campus  
Phones: (63)(35) 225-4751; (63)(35) 422-7574 Fax: (63) (35) 225-0777  
E-Mail: [president@norsu.edu.ph](mailto:president@norsu.edu.ph) Internet Homepage: <http://www.norsu.edu.ph>

**BOARD OF REGENTS**

**AN EXCERPT FROM THE 1<sup>ST</sup> REGULAR NORSU BOARD OF REGENTS MEETING  
FOR THE THIRD QUARTER CY 2015 HELD ON THE 31<sup>ST</sup> OF JULY 2015, 11:00 A.M.  
AT BETHEL GUEST HOUSE, DUMAGUETE CITY.**

**"BOR RESOLUTION No. 124, s. of 2015**

**RESOLVED, TO APPROVE AS PRESENTED THE REVISED PROGRAM OF RECEIPTS AND EXPENDITURES (PRE) FOR CY 2015 IN THE TOTAL AMOUNT OF PhP1,052,010,751.00 INCLUSIVE OF THE UNEXPENDED BALANCES OF THE PREVIOUS YEAR AND THE SUPPLEMENTAL ANNUAL PROCUREMENT PLANS (APP) FOR CY 2015 IN THE TOTAL AMOUNT OF PhP310,688,769.33, BROKEN DOWN AS FOLLOWS: (documents referred form part and parcel hereto).**

Supplemental No. 1 = PhP 233,517,992.73  
Supplemental No. 2 = PhP 77,170,776.60  
**TOTAL PhP 310,688,769.33**

APPROVED.

*mcalaron*

HON. MINELLA C. ALARCON, Ph.D.  
CHED Commissioner and Chair/Presiding Officer

*[Signature]*  
HON. PETER T. DAYOT, Ed.D.  
Officer-in-Charge, Office of the President

HON. PILAR JULIANA "PIA" CAVETANO, Sen.  
Chair, Committee on Education, Arts and Culture  
Senate of the Philippines, Member  
Represented by:

DR. VIVIAN R. EUSTAQUIO

HON. ROMAN T. ROMULO, Congressman  
Chair, Committee on Higher and Technical Education  
House of Representatives of the Philippines, Member  
Represented by:

HON. EFREN B. CARREON  
Director, NEDA RO 7, Member

CONG. PRYDE HENRY TEVES

HON. RICARTE M. SANTOS  
Representative, Private Sector, Member

*(see attached)*  
HON. EDILBERTO L. PARADELA  
Director, DOST RO 7, Member

HON. MARCELINO C. MAXINO  
Representative, Private Sector, Member

*[Signature]*  
HON. MA. ELSA ILONA A. BULADO  
Faculty Regent, Member

*[Signature]*  
HON. NILO D. SAYSON  
President, NORSU Alumni Association, Member

*[Signature]*  
HON. VINCE ANTHONY R. VILLANUEVA  
President, NORSU Federation of Student  
Governments, Member

ATTESTED TRUE AND CORRECT: MRS. CORAZON ADDILY B. UTZURRUM

*[Signature]*  
Board Secretary

# NEGROS ORIENTAL STATE UNIVERSITY

Dumaguete, Bais, Guihulngan, Mabinay, Pamplona, Siaton & Bayawan-Sta. Catalina

## ANNUAL PROCUREMENT PLAN (APP) FY 2015 FOR THE ENTIRE NORSU SUPPLEMENTAL NO. 1

CODE (PAP)	PROGRAM/ACTIVITY/PROJECT	PROC MODE	QUARTERLY REQUIREMENT				Estimated Budget	SOURCE OF FUNDS	REMARKS (brief description of the project)
			Q1	Q2	Q3	Q4	TOTAL		
<b>A</b>	<b>ARTS &amp; CULTURAL Materials/Uniforms/Costumes</b>	PB and/or Provisions of R.A. 9184 & its IRR			-	1,955,000.00	1,955,000.00	Cultural Fees	
A.1	Main Campuses I & II, Pamplona Campus					850,000.00	850,000.00	Cultural Fees	Procurement of uniforms and costumes for the band, choir and dance troupe. This also includes procurement of new musical instruments and equipment for documentation of performances;
A.2	Bais Campuses					200,000.00	200,000.00	Cultural Fees	
A.3	Bayawan-Sta Catalina Campus					200,000.00	200,000.00	Cultural Fees	
A.4	Guihulngan Campus					500,000.00	500,000.00	Cultural Fees	
A.5	Mabinay Campus					55,000.00	55,000.00	Cultural Fees	
A.6	Siaton Campus					150,000.00	150,000.00	Cultural Fees	
<b>B</b>	<b>ARTS &amp; CULTURAL New Musical Instruments and Documentation Equipment</b>	PB and/or Provisions of R.A. 9184 & its IRR			-	1,945,000.00	1,945,000.00	Cultural Fees	
B.1	Main Campuses I & II, Pamplona Campus					880,000.00	880,000.00	Cultural Fees	Procurement of uniforms and costumes for the band, choir and dance troupe. This also includes procurement of new musical instruments and equipment for documentation of performances;
B.2	Bais Campuses					150,000.00	150,000.00	Cultural Fees	
B.3	Bayawan-Sta Catalina Campus					250,000.00	250,000.00	Cultural Fees	
B.4	Guihulngan Campus					450,000.00	450,000.00	Cultural Fees	
B.5	Mabinay Campus					85,000.00	85,000.00	Cultural Fees	
B.6	Siaton Campus					130,000.00	130,000.00	Cultural Fees	
<b>C</b>	<b>ICT Equipment</b>	PB and/or Provisions of R.A. 9184 & its IRR			26,038,962.59		26,038,962.59	Internet / Laboratory Fees	
C.1	Main Campuses I & II, Pamplona Campus				7,320,685.14		7,320,685.14	Internet /laboratory Fees	Procurement of computers to improve the computer laboratories in both Main &
	<i>Procurement of ICT Laboratory Equipment for the Computer Science and Information Tech. of MC I</i>				4,000,000.00		4,000,000.00	Laboratory Fees	
	<i>Procurement of Additional Computers sets for Internet Research Stations</i>				1,700,000.00		1,700,000.00	Internet Fees	
	<i>Procurement of hardwares for the Rehabilitation of NORSU network infrastructure</i>				1,620,685.14		1,620,685.14		



C.2	<b>Bais Campuses</b> <i>Procurement of Additional Computers sets for Internet Research Stations</i> <i>Procurement of ICT Training Equipment</i> <i>Procurement of hardwares for the Rehabilitation of NORSU network infrasturcture</i>		4,592,530.77		4,592,530.77	Internet Fees	
			1,660,000.00		1,660,000.00		
			1,311,845.63		1,311,845.63	Laboratory Fees	
			1,620,685.14		1,620,685.14		
C.3	<b>Bayawan-Sta Catalina Campus</b>		4,592,530.77		4,592,530.77	Internet Fees	
	<i>Procurement of Additional Computers sets for Internet Research Stations</i>		1,660,000.00		1,660,000.00		
	<i>Procurement of ICT Training Equipment</i>		1,311,845.63		1,311,845.63	Laboratory Fees	
	<i>Procurement of hardwares for the Rehabilitation of NORSU network infrasturcture</i>		1,620,685.14		1,620,685.14		
C.4	<b>Guihulngan Campus</b>		4,592,530.77		4,592,530.77	Internet Fees	
	<i>Procurement of Additional Computers sets for Internet Research Stations</i>		1,660,000.00		1,660,000.00		
	<i>Procurement of ICT Training Equipment</i>		1,311,845.63		1,311,845.63	Laboratory Fees	
	<i>Procurement of hardwares for the Rehabilitation of NORSU network infrasturcture</i>		1,620,685.14		1,620,685.14		
C.5	<b>Mabinay Campus</b>		1,660,000.00		1,660,000.00	Internet Fees	
	<i>Procurement of Additional Computers sets for Internet Research Stations</i>		1,660,000.00		1,660,000.00		
	<i>Procurement of hardwares for the Rehabilitation of NORSU network infrasturcture</i>		1,620,685.14		1,620,685.14		
C.6	<b>Siaton Campus</b>		3,280,685.14		3,280,685.14	Internet Fees	
	<i>Procurement of Additional Computers sets for Internet Research Stations</i>		1,660,000.00		1,660,000.00		
	<i>Procurement of hardwares for the Rehabilitation of NORSU network infrasturcture</i>		1,620,685.14		1,620,685.14		
<b>D</b>	<b>INTERNET Connectivitiy Subscription/Rehabilitation</b>	PB and/or Provisions of R.A. 9184 & its IRR	24,223,580.00		24,223,580.00	Internet Fees	
D.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		12,924,320.00		12,924,320.00	Internet Fees	University-Wide Internet Connectivity Project and Rehabilitation of NORSU Network Infrastructure;
D.2	<b>Bais Campuses</b>		2,783,500.00		2,783,500.00	Internet Fees	
D.3	<b>Bayawan-Sta Catalina Campus</b>		3,513,080.00		3,513,080.00	Internet Fees	
D.4	<b>Guihulngan Campus</b>		1,302,680.00		1,302,680.00	Internet Fees	
D.5	<b>Mabinay Campus</b>		1,000,000.00		1,000,000.00	Internet Fees	
D.6	<b>Siaton Campus</b>		2,700,000.00		2,700,000.00	Internet Fees	
<b>E.</b>	<b>MEDICAL/DENTAL Equipment/Supplies</b>	PB and/or Provisions of R.A. 9184 & its IRR	1,500,000.00	2,517,069.72	4,017,069.72	Medical-Dental Fees	
E.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		1,500,000.00			Medical-Dental Fees	For immediate respond to emergency situations;  Augment existing supplies and equipment
	<i>Procurement of a University ambulance for the Main Campus</i>		1,500,000.00	1,383,361.20	2,883,361.20	Medical-Dental Fees	
	<i>Procurement of Additional Medical Equipment and Supplies</i>			691,680.60	691,680.60	Medical-Dental Fees	
	<i>Procurement of Additional Dental Equipment and Supplies</i>			691,680.60	691,680.60	Medical-Dental Fees	

E.2	<b>Bais Campuses</b> <i>Procurement of Additional Medical Equipment and Supplies</i>			241,464.45	241,464.45	Medical-Dental Fees	Provide stakeholders with good Medical - Dental facilities
	<i>Procurement of Additional Dental Equipment and Supplies</i>			241,464.45	241,464.45	Medical-Dental Fees	
E.3	<b>Bayawan-Sta Catalina Campus</b> <i>Procurement of Additional Medical Equipment and Supplies</i>			<b>520,495.16</b> 260,247.58	<b>520,495.16</b> 260,247.58	Medical-Dental Fees	
	<i>Procurement of Additional Dental Equipment and Supplies</i>			260,247.58	260,247.58	Medical-Dental Fees	
E.4	<b>Guihulngan Campus</b> <i>Procurement of Additional Medical Equipment and Supplies</i>			<b>382,424.88</b> 191,212.44	<b>382,424.88</b> 191,212.44	Medical-Dental Fees	
	<i>Procurement of Additional Dental Equipment and Supplies</i>			191,212.44	191,212.44	Medical-Dental Fees	
E.5	<b>Mabinay Campus</b> <i>Procurement of Additional Medical Equipment and Supplies</i>			<b>60,424.24</b> 30,212.12	<b>60,424.24</b> 30,212.12	Medical-Dental Fees	
	<i>Procurement of Additional Dental Equipment and Supplies</i>			30,212.12	30,212.12	Medical-Dental Fees	
E.6	<b>Siaton Campus</b> <i>Procurement of Additional Medical Equipment and Supplies</i>			<b>170,364.24</b> 85,182.12	<b>170,364.24</b> 85,182.12	Medical-Dental Fees	
	<i>Procurement of Additional Dental Equipment and Supplies</i>			85,182.12	85,182.12	Medical-Dental Fees	
F	<b>AGRICULTURAL Facilities/Equipment/Laboratory</b>	PB and/or Provisions of R.A. 9184 & its IRR		<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>STF- TUITION</b>	
F.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>			<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>STF- TUITION</b>	
	<i>Post-harvest Technology Laboratory for the College of Agriculture and Forestry -Pamplona Campus</i>			1,315,500.00	1,315,500.00	STF- TUITION	Establishment of Post-Harvest Technology Laboratory;
	<i>Ex situ Plant Conservation, Collection and Reproduction Facility for the College of Agriculture and Forestry -Pamplona Campus</i>			584,500.00	584,500.00	STF- TUITION	Establishment of Nursery Structure; Procurement of Nursery Facilities; Conservation, reproduction and maintenance of planting materials;
	<i>Procurement of Agricultural Science and Laboratory Equipment and Supplies for the College of Agriculture and Forestry Dept.</i>			1,200,000.00	1,200,000.00	Laboratory Fees	Purchase of Science laboratory equipment and supplies needed in the different science activities;
F.2	<b>Bais Campuses</b>						
F.3	<b>Bayawan-Sta Catalina Campus</b>						
F.4	<b>Guihulngan Campus</b>						
F.5	<b>Mabinay Campus</b>						
F.6	<b>Siaton Campus</b>						



G	Disaster Response and Rescue Equipment	PB and/or Provisions of R.A. 9184 & its IRR	8,128,054.39	8,128,054.39	Equipment Fee	
G.1	<b>Main Campuses I &amp; II, Pamplona Campus</b> <i>Procurement of Disaster and Rescue Equipment</i>		3,289,103.10	3,289,103.10	Equipment Fee	Purchase of communication equipment (e.g. radio & cellular phones), speedboat/rubber boat, search and rescue equipment (e.g. flashlights, hard hats/helmets & alarms), supplies & materials, relief fire fighting tools (e.g. fire extinguishers & water hydrants), electric generators & wireless communication connectivity;
G.2	<b>Bais Campuses</b>		1,078,705.00	1,078,705.00	Equipment Fee	
G.3	<i>Procurement of Disaster and Rescue Equipment</i>		1,078,705.00	1,078,705.00	Equipment Fee	
G.4	<b>Bayawan-Sta Catalina Campus</b>		1,440,935.00	1,440,935.00	Equipment Fee	
G.5	<i>Procurement of Disaster and Rescue Equipment</i>		1,440,935.00	1,440,935.00	Equipment Fee	
G.6	<b>Guihulngan Campus</b>		1,783,008.00	1,783,008.00	Equipment Fee	
G.7	<i>Procurement of Disaster and Rescue Equipment</i>		1,783,008.00	1,783,008.00	Equipment Fee	
G.8	<b>Mabinay Campus</b>		51,303.29	51,303.29	Equipment Fee	
	<b>Siaton Campus</b>		485,000.00	485,000.00	Equipment Fee	
	<i>Procurement of Disaster and Rescue Equipment</i>		485,000.00	485,000.00	Equipment Fee	
H	<b>Technical/Scientific Supplies/Equipment</b>	PB and/or Provisions of R.A. 9184 & its IRR	27,892,327.03	27,892,327.03	Laboratory Fees	
H.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		12,095,333.33	12,095,333.33	Laboratory Fees	
H.1.a	<i>Procurement of Electronics and Computer Technology Laboratory Equipment</i>		1,104,333.33	1,104,333.33	Laboratory Fees	Equip the center with modern technology equipment;
H.1.b	<i>Procurement of Scientific and Laboratory Equipment and Materials for the Natural Sciences Depts.-- Chemistry, Biology, Geology &amp; Physics</i>		2,991,000.00	2,991,000.00	Laboratory Fees	Facilities for cooking demonstration and dining area for evaluation of cooking activities;
H.1.c	<i>Procurement of Science &amp; Technology Laboratory Equipment for the College of Engineering and Architecture- (Mechatronics Laboratory - Variable Mechatronics System)</i>		1,000,000.00	1,000,000.00	Laboratory Fees	
H.1.d	<i>Procurement of Hospitality Mgmt. Laboratory Equipment &amp; Supplies for the Hotel Management and Tourism Dept. of MC I</i>		2,500,000.00	2,500,000.00	Laboratory Fees	
H.1.e	<i>Procurement of Additional Science and Laboratory Equipment and Supplies for CNPAHS Department</i>		1,000,000.00	1,000,000.00	Laboratory Fees	
H.1.f	<i>Procurement of Generator set, 100KVA</i>		1,500,000.00	1,500,000.00	Laboratory Fees	
H.1.g	<i>Procurement of Non-Destructive Test Equipment for Concrete and Rebar</i>		1,000,000.00	1,000,000.00	Laboratory Fees	
H.1.h	<i>Procurement of Standard Penetration Test and Other Soil Test Equipment</i>		1,000,000.00	1,000,000.00	Laboratory Fees	
H.2	<b>Bais Campuses</b>		2,879,127.50	2,879,127.50	Laboratory Fees	
H.2.a	<i>Procurement of the following:</i>			-	Laboratory Fees	For instructional and research laboratory for students taking Hotel Mgmt Education & Information Tech. and for a state-of-the-art facilities;
H.2.b	▪ <i>Hospitality Management Laboratory Equipment and Supplies</i>		2,075,000.00	2,075,000.00	Laboratory Fees	
H.2.c	▪ <i>Science Laboratory Equipment</i>			-	Laboratory Fees	
H.2.d	<i>Procurement of Crime Laboratory Equipment</i>		804,127.50	804,127.50	Laboratory Fees	



H.3	<b>Bayawan-Sta Catalina Campus</b>		<b>4,992,942.71</b>	<b>4,992,942.71</b>	Laboratory Fees	
	<i>Procurement of Hospitality Mgnt. Laboratory Equipment &amp; Supplies</i>		1,000,000.00	1,000,000.00	Laboratory Fees	Facilities for cooking demonstration and dining area for evaluation of cooking activities;
	<i>Procurement of Crime Laboratory Equipment</i>		804,127.50	804,127.50	Laboratory Fees	Compliance to the CHED policies and Standards for BSCRIM, AACUP recommendations
	<i>Procurement of Additional Science and Laboratory Equipment &amp; Supplies for the Science Dept., NORSU Guihulngan Campus</i>		2,084,481.88	2,084,481.88	Laboratory Fees	Purchase of Science laboratory equipment and supplies needed in the different science activities;
	<i>Procurement of Electronics and Computer Technology Laboratory Equipment</i>		1,104,333.33	1,104,333.33	Laboratory Fees	Equip the center with modern technology equipment;
H.4	<b>Guihulngan Campus</b>		<b>3,176,668.49</b>	<b>3,176,668.49</b>	Laboratory Fees	
	<i>Procurement of Additional Science and Laboratory Equipment &amp; Supplies for the Science Dept., NORSU Guihulngan Campus</i>		1,268,207.66	1,268,207.66	Laboratory Fees	Purchase of Science laboratory equipment and supplies needed in the different science activities;
	<i>Procurement of Electronics and Computer Technology Laboratory Equipment</i>		1,104,333.33	1,104,333.33	Laboratory Fees	Equip the center with modern technology equipment;
	<i>Procurement of Crime Laboratory Equipment</i>		804,127.50	804,127.50	Laboratory Fees	Compliance to the CHED policies and Standards for BSCRIM, AACUP recommendations
H.5	<b>Mabinay Campus</b>		<b>1,944,127.50</b>	<b>1,944,127.50</b>	Laboratory Fees	
	<i>Procurement of Electronics and Computer Technology Laboratory Equipment</i>		-	-	Laboratory Fees	
	<i>Procurement of Hospitality Mgnt. Laboratory Equipment &amp; Supplies</i>		1,140,000.00	1,140,000.00	Laboratory Fees	Instructional and research laboratory for hotel and restaurants operations;
	<i>Procurement of Crime Laboratory Equipment</i>		804,127.50	804,127.50	Laboratory Fees	Compliance to the CHED policies and Standards for BSCRIM, AACUP recommendations
H.6	<b>Siaton Campus</b>		<b>2,804,127.50</b>	<b>2,804,127.50</b>	Laboratory Fees	
	<i>Procurement of Information and Communication Technology /Science Laboratory Equipment</i>		1,000,000.00	1,000,000.00	Laboratory Fees	Modern laboratory equipment for the center and for real hands-on experience to students;
	<i>Procurement of Hospitality Mgnt. Laboratory Equipment &amp; Supplies</i>		1,000,000.00	1,000,000.00	Laboratory Fees	Facilities for cooking demonstration and dining area for evaluation of cooking activities;
	<i>Procurement of Crime Laboratory Equipment</i>		804,127.50	804,127.50	Laboratory Fees	Compliance to the CHED policies and Standards for BSCRIM, AACUP recommendations
J	<b>R/M - Sch. Buildings &amp; Other Structures</b>	PB and/or Provisions of R.A. 9184 & its IRR	<b>20,368,999.00</b>	<b>20,368,999.00</b>	Development Fees	
J.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		<b>9,863,234.00</b>	<b>9,863,234.00</b>	Development Fees	



	<i>Repair &amp; Improvement of the Water Supply System</i>		175,000.00	175,000.00	Development Fees	Improve access to drinking facilities
	<i>Repair and Construction of Additional Comfort Rooms</i>		175,000.00	175,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
	<i>Improvement of the Water Drainage System for MC I &amp; II</i>		1,000,000.00	1,000,000.00	Development Fees	To protect the substructure from erosion, from becoming sodden, and from losing its load-bearing capacity and stability;
	<i>Improvement of the Electrical Power System Capabilities of MC I</i>		1,700,000.00	1,700,000.00	Development Fees	To increase the efficiency and reliability of power supply for the main campus I
	<i>Supply and Delivery of Lighting Materials for Classrooms and Office Maintenance</i>		2,949,250.00	2,949,250.00	Maintenance Fees	
	<i>Repair and Rehabilitation of Colleg of Business Administration Building , Main Campus 1 (Earthquake-Damaged)</i>		760,535.00	760,535.00	FY 2014 GAA Continuing Appropriations, RA	
	<i>Repair and Rehabilitation of CNPAHS , Main Campus 1, Building (Earthquake-Damaged)</i>		1,008,157.50	1,008,157.50	FY 2014 GAA Continuing Appropriations, RA	
	<i>Repair and Rehabilitation of Supply and University Engineer's Office (Earthquake-Damaged)</i>		254,412.00	254,412.00	FY 2014 GAA Continuing Appropriations, RA	
	<i>Repair and Rehabilitation of CAS Building, main Campus (Earthquake-Damaged)</i>		105,191.00	105,191.00	FY 2014 GAA Continuing Appropriations, RA	Repair and Rehabilitations of earthquake-damaged buildings
	<i>Repair and Rehabilitation of CIT Building , Main Campus 1 (Earthquake-Damaged)</i>		652,994.50	652,994.50	FY 2014 GAA Continuing Appropriations, RA	
	<i>Repair and Rehabilitation of CEA Building, Main Campus 2 (Earthquake-Damaged)</i>		541,347.00	541,347.00	FY 2014 GAA Continuing Appropriations, RA	
	<i>Repair and Rehabilitation of Agriculture and Forestry Building, Main Campus 2 (Earthquake-Damaged)</i>		541,347.00	541,347.00	FY 2014 GAA Continuing Appropriations, RA	
J.2	<b>Bais Campuses</b>		<b>330,000.00</b>	<b>330,000.00</b>	Development Fees	
	<i>Repair &amp; Improvement of the Water Supply System</i>		165,000.00	165,000.00	Development Fees	Improve access to drinking facilities
	<i>Repair and Construction of Additional Comfort Rooms</i>		165,000.00	165,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
J.3	<b>Bayawan-Sta Catalina Campus</b>		<b>1,745,250.00</b>	<b>1,745,250.00</b>	Development Fees	
	<i>Repair &amp; Improvement of the Water Supply System</i>		165,000.00	165,000.00	Development Fees	Improve access to drinking facilities
	<i>Repair and Construction of Additional Comfort Rooms</i>		165,000.00	165,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
	<i>Repair and Rehabilitation of Campus Gymnasium (Earthquake-Damaged)</i>		1,415,250.00	1,415,250.00	FY 2014 GAA Continuing Appropriations, RA	
J.4	<b>Guihulngan Campus</b>		<b>7,770,515.00</b>	<b>7,770,515.00</b>	Development Fees	

	Repair & Improvement of the Water Supply System		165,000.00	165,000.00	Development Fees	Improve access to drinking facilities
	Repair and Construction of Additional Comfort Rooms		165,000.00	165,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
	Repair and Rehabilitation of Colleg of Business Administration Building (Earthquake Damaged)		7,440,515.00	7,440,515.00	FY 2014 GAA Continuing	
J.5	<b>Mabinay Campus</b>		330,000.00	330,000.00	Development Fees	
	Repair & Improvement of the Water Supply System		165,000.00	165,000.00	Development Fees	Improve access to drinking facilities
	Repair and Construction of Additional Comfort Rooms		165,000.00	165,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
J.6	<b>Siaton Campus</b>		330,000.00	330,000.00	Development Fees	
	Repair & Improvement of the Water Supply System		165,000.00	165,000.00	Development Fees	Improve access to drinking facilities
	Repair and Construction of Additional Comfort Rooms		165,000.00	165,000.00	Development Fees	Give more privacy and convenience for the students and faculty members;
K	<b>Buildings &amp; Other Structures</b>	PB and/or Provisions of R.A. 9184 & its IRR	56,000,000.00	56,000,000.00	Development Fees	
K.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		21,000,000.00	21,000,000.00	Development Fees	
	Construction of Steel Fire Exit Ladders for MC I & II		1,000,000.00	1,000,000.00	Development Fees	To provide safe escape route for faculty and students;
	Construction of Tourism and HM Training Center		10,000,000.00	10,000,000.00	Development Fees	State-of-the-art HMT Training Center;
	Construction of Three-Storey Classroom Bldg. for MC II		10,000,000.00	10,000,000.00	Development Fees	State-of-the-art laboratory facilities;
K.2	<b>Bais Campuses</b>		5,000,000.00	5,000,000.00	Development Fees	
	Construction of Two-Storey Classroom Bldg.		5,000,000.00	5,000,000.00	Development Fees	Provide students modern technology and facilities for training;
K.3	<b>Bayawan-Sta Catalina Campus</b>		10,000,000.00	10,000,000.00	Development Fees	
	Construction of Three-Storey Classroom Bldg.		10,000,000.00	10,000,000.00	Development Fees	Provide students modern technology and facilities for training;
K.4	<b>Guihulngan Campus</b>		5,000,000.00	5,000,000.00	Development Fees	
	Construction of Two-Storey Classroom Bldg.		5,000,000.00	5,000,000.00	Development Fees	Provide students modern technology and facilities for training;
K.5	<b>Mabinay Campus</b>		5,000,000.00	5,000,000.00	Development Fees	
	Construction of Two-Storey Classroom Bldg.		5,000,000.00	5,000,000.00	Development Fees	Provide students modern technology and facilities for training;



K.6	<b>Siaton Campus</b>			<b>10,000,000.00</b>		<b>10,000,000.00</b>	Development Fees	
	<i>Construction of Three-Storey Classroom Bldg.</i>			10,000,000.00		10,000,000.00	Development Fees	Provide students modern technology and facilities for training;
L	<b>CHED -ACADEMIC Projects, Activities, Programs</b>	PB and/or Provisions of R.A. 9184 & its IRR		<b>6,000,000.00</b>		<b>6,000,000.00</b>		
L.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>			<b>6,000,000.00</b>		6,000,000.00	CHED- Academics	Showcase the intellectual and cultural attributes of the NORSU students; Exposure of campuses to academic and cultural competitions; PASUC participant coming from the Different NORSU campuses
	<i>Annual NORSU Inter- Campus Literary and Cultural Festival</i>			2,500,000.00		2,500,000.00	CHED- Academics	
	<i>PASUC Literary and Cultural Festival</i>			3,000,000.00		3,000,000.00	CHED- Academics	
	<i>Seminars and Workshops</i>			500,000.00		500,000.00	CHED- Academics	
M	<b>LIBRARY Resources/Equipment/Devices</b>	PB and/or Provisions of R.A. 9184 & its IRR		<b>32,000,000.00</b>		<b>32,000,000.00</b>		
M.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>			<b>9,396,836.65</b>		<b>9,396,836.65</b>	Library Fees	Acquisition of new library holdings in print format; Procurement of barcode reader and scanner; Procurement of biometric system; Subscription to e-journals;
	<i>Acquisition of New LibraryHoldings in print Format</i>			6,042,335.55		6,042,335.55		
	<i>Subscription to E-Journals</i>			3,021,167.77		3,021,167.77		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
M.2	<b>Bais Campuses</b>			<b>5,963,436.43</b>		<b>5,963,436.43</b>	Library Fees	
	<i>Acquisition of New LibraryHoldings in print Format</i>			3,753,402.07		3,753,402.07		
	<i>Subscription to E-Journals</i>			1,876,701.03		1,876,701.03		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
M.3	<b>Bayawan-Sta Catalina Campus</b>			<b>7,860,737.62</b>		<b>7,860,737.62</b>	Library Fees	
	<i>Acquisition of New LibraryHoldings in print Format</i>			5,018,269.53		5,018,269.53		
	<i>Subscription to E-Journals</i>			2,509,134.76		2,509,134.76		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
M.4	<b>Guihulngan Campus</b>			<b>5,500,613.07</b>		<b>5,500,613.07</b>	Library Fees	
	<i>Acquisition of New LibraryHoldings in print Format</i>			3,444,853.16		3,444,853.16		
	<i>Subscription to E-Journals</i>			1,722,426.58		1,722,426.58		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
M.5	<b>Mabinay Campus</b>			<b>1,128,932.38</b>		<b>1,128,932.38</b>	Library Fees	
	<i>Acquisition of New LibraryHoldings in print Format</i>			530,399.37		530,399.37		
	<i>Subscription to E-Journals</i>			265,199.68		265,199.68		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
M.6	<b>Siaton Campus</b>			<b>2,149,443.85</b>		<b>2,149,443.85</b>	Library Fees	
	<i>Acquisition of New LibraryHoldings in print Format</i>			1,210,740.35		1,210,740.35		
	<i>Subscription to E-Journals</i>			605,370.17		605,370.17		
	<i>Procurement of Barcode Reader and Scanner</i>			250,000.00		250,000.00		
	<i>Procurment of Biometric System</i>			83,333.33		83,333.33		
N	<b>SPORTS Equipment/Materials/Uniforms</b>	PB and/or Provisions of R.A. 9184 & its IRR		<b>2,000,000.00</b>	<b>5,100,000.00</b>	<b>7,100,000.00</b>	Sports/Athletics/P E	

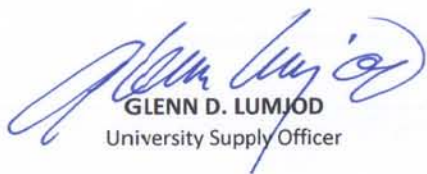
N.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		<b>2,000,000.00</b>	<b>5,100,000.00</b>	<b>7,100,000.00</b>	Sports/Athletics/PE	
N.1.a	<i>Procurement of sports equipment for the different varsity teams</i>		300,000.00		300,000.00	Sports/Athletics/PE	Sports equipment for the different varsity teams to be used in training and tournaments;
N.1.b	<i>Procurement of athletic uniforms for each varsity team for local, regional and national tournaments</i>		1,400,000.00		1,400,000.00	Sports/Athletics/PE	Specific playing gears for the respective varsity team sports;
N.1.c	<i>Local elimination, Intramural Meet</i>		300,000.00		300,000.00	Sports/Athletics/PE	Venue for students to engage in physical activities as part of the over-all development;
N.1.d	<i>National and Regional SCUAA Meet</i>		-	1,600,000.00	1,600,000.00	Sports/Athletics/PE	Allowances for NORSU delegation to the National & Regional SCUAA Meet. This includes transportation from Dumaguete to the venue and complete meals and snacks for the NORSU delegation;
N.1.e	<i>Improvement of the gym facility and procurement of new fitness machines</i>		-	3,500,000.00	3,500,000.00	Sports/Athletics/PE	This is to provide venue for the athletes, students, teachers and other NORSU personnel to exercise using functional and effective machine and free weights;
N.2	<b>Bais Campuses</b>						
N.3	<b>Bayawan-Sta Catalina Campus</b>						
N.4	<b>Guihulngan Campus</b>						
N.5	<b>Mabinay Campus</b>						
N.6	<b>Siaton Campus</b>						
O	<b>Other Property Plants and Equipment</b>	PB and/or Provisions of R.A. 9184 & its IRR	-		-		
O.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>						
O.2	<b>Bais Campuses</b>						
O.3	<b>Bayawan-Sta Catalina Campus</b>						
O.4	<b>Guihulngan Campus</b>						
O.5	<b>Mabinay Campus</b>						
O.6	<b>Siaton Campus</b>						
P	<b>Science and Technology Laboratory Equipment</b>	PB and/or Provisions of R.A. 9184 & its IRR	<b>14,749,000.00</b>		<b>14,749,000.00</b>		
P.1	<b>Main Campuses I &amp; II, Pamplona Campus</b>		<b>14,749,000.00</b>		<b>14,749,000.00</b>	CHED Fund	
P.1.a	<i>Procurement of Agricultural Science and Laboratory Equipment and Supplies for the College of Agriculture and Forestry Dept.</i>		1,000,000.00		1,000,000.00	CHED	
P.1.b	<i>Procurement of Autotronic Training System and Modular Computerized Numerical Control System for CIT</i>		2,000,000.00		2,000,000.00	CHED	
P.1.c	<i>Procurement of Crime Laboratory Equipment for the College of Crime Justice Education</i>		1,455,200.00		1,455,200.00	CHED	



P.1.d	Procurement of Scientific and Laboratory Equipment and Materials for the Natural Sciences Depts.-- Chemistry, Biology, Geology & Physics		3,343,800.00		3,343,800.00	CHED	
P.1.f	Procurement of Science & Technology Laboratory Equipment for the University Research & Development Center		4,950,000.00		4,950,000.00	CHED	
P.1.g	Procurement of Science & Technology Laboratory Equipment for the College of Engineering and Architecture- (Mechatronics Laboratory - Variable Mechatronics Svtem)		2,000,000.00		2,000,000.00	CHED	
P.2	<b>Bais Campuses</b>						
P.3	<b>Bayawan-Sta Catalina Campus</b>						
P.4	<b>Guihulngan Campus</b>						
P.5	<b>Mabinay Campus</b>						
P.6	<b>Siaton Campus</b>						
			-	-	<b>222,000,923.01</b>	<b>11,517,069.72</b>	<b>233,517,992.73</b>

<i>Summary</i>	Q1	Q2	Q3	Q4	TOTAL
Main Campuses I & II, Pamplona Campus	-	-	103,238,512.22	8,213,361.20	111,451,873.42
Bais Campuses	-	-	22,627,299.70	350,000.00	22,977,299.70
Bayawan-Sta Catalina Campus	-	-	34,145,476.10	970,495.16	35,115,971.26
Guihulngan Campus	-	-	29,126,015.33	1,332,424.88	30,458,440.21
Mabinay Campus	-	-	11,114,363.17	200,424.24	11,314,787.41
Siaton Campus	-	-	21,749,256.49	450,364.24	22,199,620.73
	-	-	<b>222,000,923.01</b>	<b>11,517,069.72</b>	<b>233,517,992.73</b>

Prepared by:

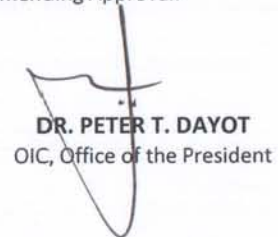
  
**GLENN D. LUMJOD**  
 University Supply Officer

Certification as to Availability of Funds:

  
**MERLYN A. ROMANO, CPA**  
 Chief Accountant

  
**RENEBOY A. CATUBIG, CPA**  
 Acting Budget Officer

Recommending Approval:

  
**DR. PETER T. DAYOT**  
 OIC, Office of the President

Approved:

Date:

BOR Resolution No.: \_\_\_\_\_ s. of 2015

Date prepared & revised: July 20, 2015



Republic of the Philippines  
**NEGROS ORIENTAL STATE UNIVERSITY**  
 RA 9299  
 June 25, 2004  
 Kagawasan Avenue, Dumaguete City, Negros Oriental, Philippines 6200  
 Dumaguete City Main Campuses I & II, Bayawan City-Sta. Catalina Campus, Pamplona Farm  
 Bais City Campuses I & II, Guihulngan Campus, Siaton Campus, Mahinay Campus  
 Phones: (63)(35) 225-4751; (63)(35) 422-7574 Fax: (63)(35) 225-0777  
 E-Mail: [president@norsu.edu.ph](mailto:president@norsu.edu.ph) Internet Homepage: <http://www.norsu.edu.ph>

**BOARD OF REGENTS**

**AN EXCERPT FROM THE 1<sup>ST</sup> REGULAR NORSU BOARD OF REGENTS MEETING  
 FOR THE THIRD QUARTER CY 2015 HELD ON THE 31<sup>ST</sup> OF JULY 2015, 11:00 A.M.  
 AT BETHEL GUEST HOUSE, DUMAGUETE CITY.**

**"BOR RESOLUTION No. 124, s. of 2015**

**RESOLVED, TO APPROVE AS PRESENTED THE REVISED PROGRAM OF RECEIPTS AND EXPENDITURES (PRE) FOR CY 2015 IN THE TOTAL AMOUNT OF PhP1,052,010,751.00 INCLUSIVE OF THE UNEXPENDED BALANCES OF THE PREVIOUS YEAR AND THE SUPPLEMENTAL ANNUAL PROCUREMENT PLANS (APP) FOR CY 2015 IN THE TOTAL AMOUNT OF PhP310,688,769.33, BROKEN DOWN AS FOLLOWS: (documents referred form part and parcel hereto).**

Supplemental No. 1 = PhP 233,517,992.73  
 Supplemental No. 2 = PhP 77,170,776.60  
**TOTAL PhP 310,688,769.33**

APPROVED.

*mcalaron*

HON. MINELLA C. ALARCON, Ph.D.  
 CHED Commissioner and Chair/Presiding Officer

*[Signature]*  
 HON. PETER T. DAYOT, Ed.D.  
 Officer-in-Charge, Office of the President

HON. PILAR JULIANA "PIA" CAVETANO, Sen.  
 Chair, Committee on Education, Arts and Culture  
 Senate of the Philippines, Member  
 Represented by:

DR. VIVIAN R. EUSTAQUIO

HON. ROMAN T. ROMULO, Congressman  
 Chair, Committee on Higher and Technical Education  
 House of Representatives of the Philippines, Member  
 Represented by:

HON. EFREN B. CARREON  
 Director, NEDA RO 7, Member

CONG. PRYDE HENRY TEVES

HON. RICARTE M. SANTOS  
 Representative, Private Sector, Member

*[Signature]*  
 HON. EDILBERTO L. PARADELA  
 Director, DOST RO 7, Member

*[Signature]*  
 HON. MARCELINO C. MAXINO  
 Representative, Private Sector, Member

*[Signature]*  
 HON. MA. ELSA ILONA A. BULADO  
 Faculty Regent, Member

*[Signature]*  
 HON. NILO D. SAYSON  
 President, NORSU Alumni Association, Member

*[Signature]*  
 HON. VINCE ANTHONY R. VILLANUEVA  
 President, NORSU Federation of Student  
 Governments, Member

ATTESTED TRUE AND CORRECT: *[Signature]*  
 MRS. CORAZON ADDILY B. UTZURRUM  
 Board Secretary





**NEGROS ORIENTAL STATE UNIVERSITY**  
Dumaguete, Bais, Guihulngan, Mabinay, Pamplona, Siaton & Bayawan-Sta. Catalina

**ANNUAL PROCUREMENT PLAN (APP) FY 2015 FOR THE NORSU CAMPUSES**  
**SUPPLEMENTAL NO. 2**

Code (PAP)	Procurement Program/Project	Mode	Quarterly Requirements					Source of Funds	Remarks description of Program/Project (brief)
			Q1	Q2	Q3	Q4	Total		
<b>A</b>	<b>Common-use Office Supplies &amp; Equipment</b> (see attached APP-CSE FY 2015)	<b>(A-to-A)</b>	-	-	1,717,505.00	1,789,351.60	3,506,856.60	General Fund, Tuition & Misc	Various common-use office supplies & equipments available & PS-DBM needed for the day to day requirements of all units of NORSU;
A.1	Main Campuses I & II, Pamplona Campus					105,761.60	105,761.60		
A.2	Bais Campuses								
A.3	Bayawan-Sta Catalina Campus				47,505.00		47,505.00		
A.4	Guihulngan Campus			1,670,000.00	1,670,000.00		3,340,000.00		
A.5	Mabinay Campus				13,590.00		13,590.00		
A.6	Siaton Campus								
<b>B</b>	<b>Accountable Forms</b>	<b>(A-to-A)</b>	-	-	-	-	-	General Fund	
B.1	Main Campuses I & II, Pamplona Campus								
B.2	Bais Campuses								
B.3	Bayawan-Sta Catalina Campus								
B.4	Guihulngan Campus								
B.5	Mabinay Campus								
B.6	Siaton Campus								
<b>C</b>	<b>Fuel, Oil &amp; Lubricants</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	310,000.00	310,000.00	620,000.00	General Fund, Tuition & Misc	Includes diesel fuel, premium gasoline, engine oil, etc. for the diff. utility vehicles of NORSU;
C.1	Main Campuses I & II, Pamplona Campus				150,000.00	150,000.00	300,000.00		
C.2	Bais Campuses								
C.3	Bayawan-Sta Catalina Campus								
C.4	Guihulngan Campus			160,000.00	160,000.00		320,000.00		
C.5	Mabinay Campus								
C.6	Siaton Campus								
<b>D</b>	<b>Agriculture &amp; Marine &amp; Forestry Supplies &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	1,172,000.00	90,000.00	1,262,000.00		Various agricultural supplies, materials and equipment such as foll.:
D.1	Main Campuses I & II, Pamplona Campus				1,082,000.00		1,082,000.00		
D.2	Bais Campuses								
D.3	Bayawan-Sta Catalina Campus								
D.4	Guihulngan Campus			90,000.00	90,000.00		180,000.00		
D.5	Mabinay Campus								
D.6	Siaton Campus								
<b>E</b>	<b>Books/Textbooks, Instructional &amp; other Reference Materials</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	1,500,000.00	390,000.00	1,890,000.00	General Fund, Tuition & Misc	Books, Instructional & other Reference materials for University Library & other colleges of NORSU;
E.1	Main Campuses I & II, Pamplona Campus								
E.2	Bais Campuses								
E.3	Bayawan-Sta Catalina Campus								
E.4	Guihulngan Campus			1,500,000.00			1,500,000.00		
E.5	Mabinay Campus								
E.6	Siaton Campus				390,000.00		390,000.00		E-books and E-Journals

<b>F</b>	<b>Other Supplies and Materials</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>788,839.00</b>	<b>790,101.00</b>	<b>1,578,940.00</b>	General Fund, Tuition & Misc	Other office supplies, materials and equipments not available @ PS-DBM;
F.1	Main Campuses I & II, Pamplona Campus					5,000.00	5,000.00		Tracing Paper for Engineers Office
F.2	Bais Campuses								
F.3	Bayawan-Sta Catalina Campus								
F.4	Guihulngan Campus			687,339.00	687,339.00		1,374,678.00		
F.5	Mabinay Campus								
F.6	Siaton Campus			101,500.00	97,762.00		199,262.00	Medical Dental Fees	Patient Index and Envelopes for Medical Dental Patient's Record; HM Supplie, ingredients and materials for HM Laboratory Instruction
<b>G</b>	<b>Other Professional Services</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>80,000.00</b>	<b>80,000.00</b>	<b>160,000.00</b>	Tuition & Misc	Professional Services/Consultancy;
G.1	Main Campuses I & II, Pamplona Campus								
G.2	Bais Campuses								
G.3	Bayawan-Sta Catalina Campus								
G.4	Guihulngan Campus			80,000.00	80,000.00		160,000.00		
G.5	Mabinay Campus								
G.6	Siaton Campus								
<b>H</b>	<b>Janitorial Services</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Gen Fund & Tuition	Provision of janitors for the NORSU System;
H.1	Main Campuses I & II, Pamplona Campus								
H.2	Bais Campuses								
H.3	Bayawan-Sta Catalina Campus								
H.4	Guihulngan Campus								
H.5	Mabinay Campus								
H.6	Siaton Campus								
<b>I</b>	<b>Security Services</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Gen Fund & Tuition	Provision of security guards for the NORSU System;
I.1	Main Campuses I & II, Pamplona Campus								
I.2	Bais Campuses								
I.3	Bayawan-Sta Catalina Campus								
I.4	Guihulngan Campus								
I.5	Mabinay Campus								
I.6	Siaton Campus								
<b>J</b>	<b>Drugs and Medicines</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>180,000.00</b>	<b>120,000.00</b>	<b>300,000.00</b>	Tuition & Misc	Various pharmaceutical drugs or medicines for the University Clinic of the NORSU system;
J.1	Main Campuses I & II, Pamplona Campus								
J.2	Bais Campuses								
J.3	Bayawan-Sta Catalina Campus								
J.4	Guihulngan Campus			120,000.00	120,000.00		240,000.00		
J.5	Mabinay Campus								
J.6	Siaton Campus			60,000.00			60,000.00		
<b>K</b>	<b>Medical, Dental &amp; Laboratory Supplies &amp; Equipment</b>	PB or Relevant Provisions of IRR of	-	-	<b>347,000.00</b>	<b>240,000.00</b>	<b>587,000.00</b>	Tuition & Misc	Various medical & dental supplies, materials & equipment such as foll.:
K.1	Main Campuses I & II, Pamplona Campus				80,000.00		80,000.00		
K.2	Bais Campuses								
K.3	Bayawan-Sta Catalina Campus								
K.4	Guihulngan Campus			240,000.00	240,000.00		480,000.00		
K.5	Mabinay Campus								
K.6	Siaton Campus			27,000.00			27,000.00		



<b>L</b>	<b>R/M - Sch. Buildings &amp; Other Structures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>5,785,008.00</b>	<b>2,196,370.00</b>	<b>7,981,378.00</b>	Tuition & Misc	Repair & maintenance of school buildings & other building facilities in the Main Campuses I & II;
L.1	Main Campuses I & II, Pamplona Campus				798,605.00		798,605.00		<i>Repair of OIC office and open court bleachers Repair and maintenance of school buildings, comfort rooms and other building facilities</i>
L.2	Bais Campuses				1,350,000.00		1,350,000.00		
L.3	Bayawan-Sta Catalina Campus				27,500.00		27,500.00		
L.4	Guihulngan Campus				2,196,370.00	2,196,370.00	4,392,740.00		
L.5	Mabinay Campus				432,533.00		432,533.00		
L.6	Siaton Campus				980,000.00		980,000.00		
<b>M</b>	<b>R/M - Transportation Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	-	-	-	Tuition & Misc	Includes repair & periodic maintenance of the various transportation equipment of NORSU;
M.1	Main Campuses I & II, Pamplona Campus								
M.2	Bais Campuses								
M.3	Bayawan-Sta Catalina Campus								
M.4	Guihulngan Campus								
M.5	Mabinay Campus								
M.6	Siaton Campus								
<b>N</b>	<b>R/M - Other Machinery &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Tuition & Misc	
N.1	Main Campuses I & II, Pamplona Campus								
N.2	Bais Campuses								
N.3	Bayawan-Sta Catalina Campus								
N.4	Guihulngan Campus								
N.5	Mabinay Campus								
N.6	Siaton Campus								
<b>O</b>	<b>R/M - Furnitures &amp; Fixtures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	-	-	-	Tuition & Misc	
O.1	Main Campuses I & II, Pamplona Campus								
O.2	Bais Campuses								
O.3	Bayawan-Sta Catalina Campus								
O.4	Guihulngan Campus								
O.5	Mabinay Campus								
O.6	Siaton Campus								
<b>P</b>	<b>R/M - Office Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	<b>235,000.00</b>	<b>235,000.00</b>	Tuition & Misc	Repair and maintenance of various Office equipment of NORSU;
P.1	Main Campuses I & II, Pamplona Campus					235,000.00	235,000.00		<i>Repair of Airconditioning units, photocopying machines,</i>
P.2	Bais Campuses								
P.3	Bayawan-Sta Catalina Campus								
P.4	Guihulngan Campus								
P.5	Mabinay Campus								
P.6	Siaton Campus								

<b>Q</b>	<b>R/M - ICT Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>1,156,000.00</b>	<b>1,156,000.00</b>	<b>2,312,000.00</b>	Tuition & Misc	Repair and maintenance of various Information & Communication Technology equipment of NORSU;
Q.1	Main Campuses I & II, Pamplona Campus				956,000.00	956,000.00	1,912,000.00		
Q.2	Bais Campuses						-		
Q.3	Bayawan-Sta Catalina Campus						-		
Q.4	Guihulngan Campus				200,000.00	200,000.00	400,000.00		
Q.5	Mabinay Campus						-		
Q.6	Siaton Campus						-		
<b>R</b>	<b>R/M - Printing Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	-	-	-	Tuition & Misc	Repair and maintenance of various printing equipment of NORSU;
R.1	Main Camouses I & II. Pamolona Camous						-		
R.2	Bais Campuses						-		
R.3	Bayawan-Sta Catalina Campus						-		
R.4	Guihulngan Campus						-		
R.5	Mabinay Campus						-		
R.6	Siaton Campus						-		
<b>S</b>	<b>R/M - Sports Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	Tuition & Misc	Repair and maintenance of various sports equipment of NORSU;
S.1	Main Camouses I & II. Pamolona Camous						-		
S.2	Bais Campuses						-		
S.3	Bayawan-Sta Catalina Campus						-		
S.4	Guihulngan Campus				100,000.00	100,000.00	200,000.00		
S.5	Mabinay Campus						-		
S.6	Siaton Campus						-		
<b>T</b>	<b>R/M - Medical Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	-	-	-	Tuition & Misc	Repair and maintenance of various medical equipment of NORSU;
T.1	Main Camouses I & II. Pamolona Camous						-		
T.2	Bais Campuses						-		
T.3	Bayawan-Sta Catalina Campus						-		
T.4	Guihulngan Campus						-		
T.5	Mabinay Campus						-		
T.6	Siaton Campus						-		
<b>U</b>	<b>R/M - Technical &amp; Scientific Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>286,000.00</b>	<b>286,000.00</b>	<b>572,000.00</b>	Tuition & Misc	Repair and maintenance of various technical & scientific equipment of NORSU;
U.1	Main Camouses I & II. Pamolona Camous						-		
U.2	Bais Campuses						-		
U.3	Bayawan-Sta Catalina Campus						-		
U.4	Guihulngan Campus				286,000.00	286,000.00	572,000.00		
U.5	Mabinay Campus						-		
U.6	Siaton Campus						-		
<b>V</b>	<b>R/M - Disaster &amp; Response &amp; Rescue Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Tuition & Misc	Repair and maintenance of various disaster & response equipment of NORSU;
V.1	Main Camouses I & II. Pamolona Camous						-		
V.2	Bais Campuses						-		
V.3	Bayawan-Sta Catalina Campus						-		
V.4	Guihulngan Campus						-		
V.5	Mabinay Campus						-		
V.6	Siaton Campus						-		



<b>W</b>	<b>R/M - Other Property, Plant &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	175,000.00	175,000.00	350,000.00	Tuition & Misc	Repair and maintenance of various property, plant and equipment of the diff. requisitioning NORSU;
W.1	Main Camouses I & II, Pamolona Camous						-		
W.2	Bais Campuses						-		
W.3	Bayawan-Sta Catalina Campus						-		
W.4	Guihulngan Campus				175,000.00	175,000.00	350,000.00		
W.5	Mabinay Campus						-		
W.6	Siaton Campus						-		
<b>X</b>	<b>Insurance Expenses</b>	<b>(A-to-A)</b>	-	-	1,000,000.00	-	1,000,000.00	Tuition & Misc	Insurance for property, plant & equipment of NORSU;
X.1	Main Campuses I & II, Pamplona Campus				1,000,000.00		1,000,000.00		
X.2	Bais Campuses						-		
X.3	Bayawan-Sta Catalina Campus						-		
X.4	Guihulngan Campus						-		
X.5	Mabinay Campus						-		
X.6	Siaton Campus						-		
<b>Y</b>	<b>Advertising Expenses</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	-	-	-	Tuition & Misc	
Y.1	Main Camouses I & II, Pamolona Camous						-		
Y.2	Bais Campuses						-		
Y.3	Bayawan-Sta Catalina Campus						-		
Y.4	Guihulngan Campus						-		
Y.5	Mabinay Campus						-		
Y.6	Siaton Campus						-		
<b>Z</b>	<b>Printing, Binding &amp; Publication</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	7,083,000.00	840,000.00	7,923,000.00	Tuition & Misc	
Z.1	Main Campuses I & II, Pamplona Campus				6,131,000.00		6,131,000.00		<i>Printing of Graduate School Research Journal -PINNACLE, Student Handbooks and Catalogues; The Norsunian Publications, Magazines, Folios; Yearbook 2015, other related materials, programs, brochures, certificates, tarpaulines for the different university activities</i>
Z.2	Bais Campuses						-		
Z.3	Bayawan-Sta Catalina Campus						-		
Z.4	Guihulngan Campus				840,000.00	840,000.00	1,680,000.00		
Z.5	Mabinay Campus				112,000.00		112,000.00		
Z.6	Siaton Campus						-		
<b>AA</b>	<b>Rents - Buildings &amp; Structures</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	100,000.00	100,000.00	200,000.00	Tuition & Misc	
AA.1	Main Camouses I & II, Pamolona Camous						-		
AA.2	Bais Campuses						-		
AA.3	Bayawan-Sta Catalina Campus						-		
AA.4	Guihulngan Campus				100,000.00	100,000.00	200,000.00		
AA.5	Mabinay Campus						-		
AA.6	Siaton Campus						-		
<b>AB</b>	<b>Rents - Motor Vehicles</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Tuition & Misc	
AB.1	Main Camouses I & II, Pamolona Camous						-		
AB.2	Bais Campuses						-		
AB.3	Bayawan-Sta Catalina Campus						-		
AB.4	Guihulngan Campus						-		
AB.5	Mabinay Campus						-		
AB.6	Siaton Campus						-		

<b>AC</b>	<b>Subscription Expenses</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>3,600,000.00</b>	Tuition & Misc	
AC.1	Main Campuses I & II, Pamplona Campus								
AC.2	Bais Campuses								
AC.3	Bayawan-Sta Catalina Campus								
AC.4	Guihulngan Campus				1,800,000.00	1,800,000.00	3,600,000.00		
AC.5	Mabinay Campus								
AC.6	Siaton Campus								
<b>AD</b>	<b>Internet Subscription</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>940,000.00</b>	<b>940,000.00</b>	<b>1,880,000.00</b>	Tuition & Misc	
AD.1	Main Campuses I & II, Pamplona Campus								
AD.2	Bais Campuses								
AD.3	Bayawan-Sta Catalina Campus				60,000.00	60,000.00	120,000.00		
AD.4	Guihulngan Campus				880,000.00	880,000.00	1,760,000.00		
AD.5	Mabinay Campus								
AD.6	Siaton Campus								
<b>AE</b>	<b>Website Maintenance</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>200,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	Tuition & Misc	
AE.1	Main Campuses I & II, Pamplona Campus								
AE.2	Bais Campuses								
AE.3	Bayawan-Sta Catalina Campus								
AE.4	Guihulngan Campus				200,000.00	200,000.00	400,000.00		
AE.5	Mabinay Campus								
AE.6	Siaton Campus								
<b>AF</b>	<b>Other MOOE</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>6,806,833.50</b>	<b>1,940,800.50</b>	<b>8,747,634.00</b>	Tuition & Misc	<i>Includes ISO Accreditation, AACUP Accreditation, other related seminars and activities of the university</i>
AF.1	Main Campuses I & II, Pamplona Campus				3,080,782.00	100,000.00	3,180,782.00		
AF.2	Bais Campuses								
AF.3	Bayawan-Sta Catalina Campus				858,251.00		858,251.00		
AF.4	Guihulngan Campus				1,840,800.50	1,840,800.50	3,681,601.00		
AF.5	Mabinay Campus								
AF.6	Siaton Campus				1,027,000.00		1,027,000.00		
<b>AG</b>	<b>Buildings &amp; Other Structure</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>2,480,000.00</b>	<b>1,480,000.00</b>	<b>3,960,000.00</b>	Gen. Fund, Tuition & Misc	
AG.1	Main Campuses I & II, Pamplona Campus				1,000,000.00		1,000,000.00		
AG.2	Bais Campuses								
AG.3	Bayawan-Sta Catalina Campus								
AG.4	Guihulngan Campus				1,480,000.00	1,480,000.00	2,960,000.00		
AG.5	Mabinay Campus								
AG.6	Siaton Campus								
<b>AH</b>	<b>Office Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>412,598.00</b>	<b>85,000.00</b>	<b>497,598.00</b>	Tuition & Misc	
AH.1	Main Campuses I & II, Pamplona Campus				137,598.00		137,598.00		<i>Various office equipment of the different offices use Photocopier</i>
AH.2	Bais Campuses				50,000.00		50,000.00		
AH.3	Bayawan-Sta Catalina Campus								
AH.4	Guihulngan Campus								
AH.5	Mabinay Campus								
AH.6	Siaton Campus				225,000.00	85,000.00	310,000.00		



<b>AI</b>	<b>Printing Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Tuition & Misc	
AI.1	Main Campuses I & II, Pamplona Campus								
AI.2	Bais Campuses								
AI.3	Bayawan-Sta Catalina Campus								
AI.4	Guihulngan Campus								
AI.5	Mabinay Campus								
AI.6	Siaton Campus								
<b>AJ</b>	<b>ICT Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>3,134,040.00</b>	<b>400,000.00</b>	<b>3,534,040.00</b>	Tuition & Misc	Various ICT equipments, parts and accessories for the various offices, departments and laboratories
AJ.1	Main Campuses I & II, Pamplona Campus				2,268,040.00		2,268,040.00		
AJ.2	Bais Campuses				300,000.00		300,000.00		
AJ.3	Bayawan-Sta Catalina Campus								
AJ.4	Guihulngan Campus				400,000.00	400,000.00	800,000.00		
AJ.5	Mabinay Campus								
AJ.6	Siaton Campus				166,000.00		166,000.00		
<b>AK</b>	<b>Disaster Response and Rescue Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	-	-	-	Tuition & Misc	
AK.1	Main Campuses I & II, Pamplona Campus								
AK.2	Bais Campuses								
AK.3	Bayawan-Sta Catalina Campus								
AK.4	Guihulngan Campus								
AK.5	Mabinay Campus								
AK.6	Siaton Campus								
<b>AL</b>	<b>Sports Equipment &amp; Materials</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>400,000.00</b>	<b>400,000.00</b>	<b>800,000.00</b>	Tuition & Misc	
AL.1	Main Campuses I & II, Pamplona Campus								
AL.2	Bais Campuses								
AL.3	Bayawan-Sta Catalina Campus								
AL.4	Guihulngan Campus				400,000.00	400,000.00	800,000.00		
AL.5	Mabinay Campus								
AL.6	Siaton Campus								
<b>AM</b>	<b>Technical &amp; Scientific Supplies &amp; Equipment</b>	PB or Relevant Provisions of R.A. 9184	-	-	<b>9,019,477.00</b>	<b>640,000.00</b>	<b>9,659,477.00</b>	Tuition & Misc	
AM.1	Main Campuses I & II, Pamplona Campus				8,129,477.00		8,129,477.00		
AM.2	Bais Campuses								
AM.3	Bayawan-Sta Catalina Campus				250,000.00		250,000.00		
AM.4	Guihulngan Campus				640,000.00	640,000.00	1,280,000.00		
AM.5	Mabinay Campus								
AM.6	Siaton Campus								
<b>AN</b>	<b>Other Machinery, Property, Plant and Equipment</b>	PB or Relevant Provisions of R.A. 9184 and its IRR	-	-	<b>4,042,416.50</b>	<b>4,200,636.50</b>	<b>8,243,053.00</b>	Tuition & Misc	
AN.1	Main Campuses I & II, Pamplona Campus				2,825,670.00	3,028,000.00	5,853,670.00		
AN.2	Bais Campuses								
AN.3	Bayawan-Sta Catalina Campus								
AN.4	Guihulngan Campus				846,126.50	846,126.50	1,692,253.00		2 burner stove with tank; aluminium ladder; wooden riffles, swords
AN.5	Mabinay Campus				66,000.00		66,000.00		
AN.6	Siaton Campus				304,620.00	326,510.00	631,130.00		

<b>AO</b>	<b>Motor Vehicles</b>	PB or Relevant Provisions of R.A. 9184	-	-	1,200,000.00	60,000.00	1,260,000.00	Tuition & Misc	
AO.1	Main Campuses I & II, Pamplona Campus				1,200,000.00	60,000.00	1,260,000.00		<i>Service Vehicle for Research and Extension, and Motorcycle for Supply Office</i>
AO.2	Bais Campuses						-		
AO.3	Bayawan-Sta Catalina Campus						-		
AO.4	Guihulngan Campus						-		
AO.5	Mabinay Campus						-		
AO.6	Siaton Campus						-		
<b>AP</b>	<b>Furniture &amp; Fixtures</b>	PB or Relevant Provisions of R.A. 9184	-	-	2,769,800.00	681,000.00	3,450,800.00	Tuition & Misc	
AP.1	Main Campuses I & II, Pamplona Campus				1,321,550.00	121,000.00	1,442,550.00		<i>12 units 2 hp window type Airconditioning units for the various offices</i>
AP.2	Bais Campuses				300,000.00		300,000.00		
AP.3	Bayawan-Sta Catalina Campus				430,000.00		430,000.00		
AP.4	Guihulngan Campus				550,000.00	550,000.00	1,100,000.00		
AP.5	Mabinay Campus				30,500.00		30,500.00		
AP.6	Siaton Campus				137,750.00	10,000.00	147,750.00		
<b>AQ</b>	<b>Computer Software</b>	PB or Relevant Provisions of R.A. 9184	-	-	80,000.00	-	80,000.00	Tuition & Misc	
AQ.1	Main Campuses I & II, Pamplona Campus				80,000.00		80,000.00		<i>System / program for Cash Advances and Liquidation Other System/ program</i>
AQ.2	Bais Campuses						-		
AQ.3	Bayawan-Sta Catalina Campus						-		
AQ.4	Guihulngan Campus						-		
AQ.5	Mabinay Campus						-		
AQ.6	Siaton Campus						-		
<b>AR</b>	<b>Rents-Equipment</b>	Relevant Provisions of R.A. 9184 and its IRR	-	-	40,000.00	40,000.00	80,000.00	Tuition & Misc	
AR.1	Main Campuses I & II, Pamplona Campus				-	-	-		
AR.2	Bais Campuses				-	-	-		
AR.3	Bayawan-Sta Catalina Campus				-	-	-		
AR.4	Guihulngan Campus				40,000.00	40,000.00	80,000.00		
AR.5	Mabinay Campus				-	-	-		
AR.6	Siaton Campus				-	-	-		
<b>AS</b>	<b>General Services</b>	Relevant Provisions of R.A. 9184 and its IRR	-	-	584,000.00	200,000.00	784,000.00	General Fund, Tuition & Misc	
AR.1	Main Campuses I & II, Pamplona Campus				484,000.00	-	484,000.00		<i>Septage Services; Grass-Cutting services, Tress pruning and Trimming Services, Hauling Services</i>
AR.2	Bais Campuses				-	-	-		
AR.3	Bayawan-Sta Catalina Campus				-	-	-		<i>Pest control and Landscaping materials and labor</i>
AR.4	Guihulngan Campus				-	-	-		
AR.5	Mabinay Campus				-	-	-		
AR.6	Siaton Campus				100,000.00	200,000.00	300,000.00		
<b>GRAND TOTAL</b>			-	-	55,689,517.00	21,965,259.60	77,654,776.60		



<i>Summary:</i>	Q1	Q2	Q3	Q4	Total
Main Campuses I & II, Pamplona Campus	-	-	30,240,722.00	4,760,761.60	35,001,483.60
Bais Campuses	-	-	2,000,000.00	-	2,000,000.00
Bayawan-Sta Catalina Campus	-	-	1,673,256.00	60,000.00	1,733,256.00
Guihulngan Campus	-	-	17,521,636.00	16,021,636.00	33,543,272.00
Mabinay Campus	-	-	641,033.00	13,590.00	654,623.00
Siaton Campus	-	-	3,128,870.00	1,109,272.00	4,238,142.00
<b>GRAND TOTAL</b>	-	-	<b>55,205,517.00</b>	<b>21,965,259.60</b>	<b>77,170,776.60</b>

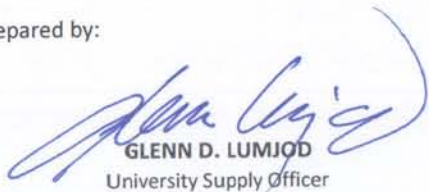
*Legend:*

**(A-to-A)** (Agency-to-Agency)

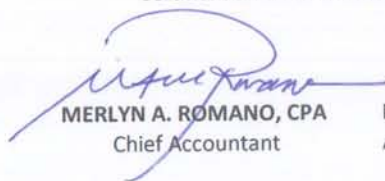
**PB** Public Bidding

\* The Mode of Procurement is in accordance with Article IV Section 10 and Rule XVI of R.A. 9184 and its IRR

Prepared by:

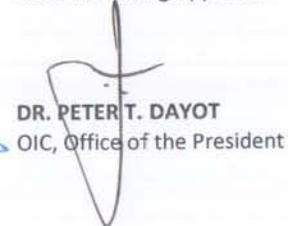
  
**GLENN D. LUMJOD**  
 University Supply Officer

Certification as to Availability of Funds:

  
**MERLYN A. ROMANO, CPA**  
 Chief Accountant

  
**RENEBOY A. CATUBIG, CPA**  
 Acting Budget Officer

Recommending Approval:

  
**DR. PETER T. DAYOT**  
 OIC, Office of the President

Date prepared & revised: July 28, 2015