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ANNUAL PROCUREMENT PLAN (APP)
GAA -CY 2026

	Procurement Program/Project	PMO/ End-user	Is This and Early Procurement Activity(Yes or No)	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Project)	
					Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO		
MAINTENANCE AND OTHER OPERATING EXPENSES -NON CSE											22,539,000.00			
A. ADVERTISING EXPENSES											180,000.00	180,000.00		
	Advertisement Expenses	Various Offices	NO	SVP	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	180,000.00	180,000.00		Radio and Television advertisement Expenses	
B. AGRICULTURAL & MARINE SUPPLIES EXPENSES											458,000.00	458,000.00		
	Agricultural Supplies	RESEARCH	NO	Competitive Bidding	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	458,000.00	458,000.00		Procurement of Various Agricultural Supplies	
C. AWARDS & REWARDS EXPENSES											150,000.00	150,000.00		
	Awards, Rewards and Prizes	HEP	NO	SVP	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	150,000.00	150,000.00		Supply and Delivery of Various Items for Prizes	
D. BUILDING AND OTHER STRUCTURES (REPAIR & MAINTENANCE)											845,000.00	845,000.00		
D.1	(REPAIR & MAINTENANCE)	GAS	NO	SVP	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	845,000.00			Improvement of Various Offices	
E. FUEL, OIL, & LUBRICANTS EXPENSES											2,507,000.00	2,507,000.00		
1	Fuel	Various Offices	YES	Competitive Bidding	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	2,507,000.00	2,507,000.00		Fuel & Lubricants for Two Buses & Other official vehicle of JHCSC	
F. GENERAL AND OTHER SERVICES											3,400,000.00	3,400,000.00		
1	Security Services	GAS	YES	Competitive Bidding/EPA	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	3,100,000.00	3,100,000.00		Supply and Delivery of Security Services	
2	Janitorial Services	GAS	NO	Competitive Bidding	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	300,000.00	300,000.00		Supply and Delivery of Janitorial Services	
G. INTERNET SUBSCRIPTION EXPENSES											1,984,000.00	1,984,000.00		
	SUPPLY & DELIVERY of 1Gbps leased line internet via Fiber Optic Cable	MIS	NO	Competitive Bidding/EPA	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	1,984,000.00	1,984,000.00		Supply and Delivery of 500Mbps Leased Line Internet Connectivity	
H. PRINTING AND PUBLICATION EXPENSES											100,000.00	100,000.00		
	Printing	Various Offices	NO	SVP	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	100,000.00	100,000.00		Printing of Different school manuals, Tarpaulins and others	
I. REPAIR & MAINTENANCE - MACHINERY AND EQUIPMENT											301,000.00	301,000.00		
	Supplies for Repair and Maintenance of Vehicles	GAS	NO	SVP	April-June 2026	April-June 2026	April-June 2026	April-June 2026	101	301,000.00	301,000.00		Various repairs of machinery & equipment	
J. REPRESENTATION EXPENSES											2,205,000.00	2,205,000.00		
	Representation Expenses	Various Offices	NO	SVP	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	2,205,000.00	2,205,000.00		Representation for various meetings	
K. TEXTBOOKS AND OTHER INSTRUCTIONAL MATERIALS EXPENSES											1,000,000.00	1,000,000.00		
	Various Books	HEP	NO	SVP / Direct	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	1,000,000.00	1,000,000.00		Procurement of books for different campuses	
L. TELEPHONE EXPENSES											824,000.00	824,000.00		
	Prepaid/Load Cards/Communication Allowance	Various Offices	NO	SVP	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	824,000.00	824,000.00		Communication purposes	
M. TRAINING EXPENSES											3,585,000.00	3,585,000.00		
1	Awards/Rewards Expenses	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101				Various Training of official and Employees	
2	Honoraria	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
3	Office Supplies Expenses	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
4	Other Supplies and Materials Expenses	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
5	Printing and Publication Expenses	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
6	Representation Expenses	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
7	Traveling Expenses - Local	Various Offices			Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101					
N. RESEARCH, EXPLORATION AND DEVELOPMENT EXPENSES											5,000,000.00	5,000,000.00		
	Development of Halal-Certified Goat Meat and Zamboanga Peninsula (ZAMPEN) Chicken Arroz Caldo: Value-Added Products for Enhancing Marketability and Micro, Small, and Medium Enterprise (MSME) Growth in Zamboanga Peninsula	RESEARCH	NO	SVP	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	5,000,000.00	5,000,000.00		Development of Halal-Certified Goat Meat and Zamboanga Peninsula (ZAMPEN) Chicken Arroz Caldo: Value-Added Products for Enhancing Marketability and Micro, Small, and Medium Enterprise (MSME) Growth in Zamboanga Peninsula	
TOTAL MOOE											22,539,000.00			
CAPITAL OUTLAYS											TOTAL CO			182,585,000.00

BUILDING AND OTHER STRUCTURES			YES							174,000,000.00		174,000,000.00	
1	Completion of Multi-Purpose Building (IT Building), JH Cerilles State College Main Campus	HEP		Competitive Bidding	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	28,000,000.00		28,000,000.00	Completion of Multi-Purpose Building (IT Building), JH Cerilles State College Main Campus
2	Completion of Academic Building in Dapiwak, Dumingag Campus	HEP		Competitive Bidding	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	23,000,000.00		23,000,000.00	Completion of Academic Building in Dapiwak, Dumingag Campus
3	Construction of Two-Storey Female Dormitory, Main Campus	HEP		Competitive Bidding/EPA	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	29,000,000.00		29,000,000.00	Construction of Two-Storey Female Dormitory, Main Campus
4	Construction of Academic Building with Laboratories and Library, Biswangan, Lakewood Campus	HEP		Competitive Bidding	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	30,000,000.00		30,000,000.00	Construction of Academic Building with Laboratories and Library, Biswangan, Lakewood Campus
5	Construction of Academic Building, Main Campus	HEP		Competitive Bidding	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	30,000,000.00		30,000,000.00	Construction of Academic Building, Main Campus
6	Construction of Student Center Building, Caridad, Dumingag Campus	HEP		Competitive Bidding	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	Jan-Dec 2026	101	34,000,000.00		34,000,000.00	Construction of Student Center Building, Caridad, Dumingag Campus
CONTINUING-OTHER MACHINERY AND EQUIPMENT			NO							8,585,000.00		8,585,000.00	
1	Procurement of Other Machinery and Equipment	HEP		Competitive Bidding	Jan-March 2026	Jan-March 2026	Jan-March 2026	Jan-Mach 2026	101	8,585,000.00		8,585,000.00	Procurement of Other Machinery and Equipment
										205,124,000.00			

Prepared by:

Recommending approval

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