

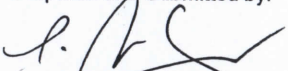
05-02-12-990-00		Other General Services															1,149,611.28
		Security Service															-
5-02-12-030-00	Security Services																1,500,000.00
		ICT Supplies and Software															-
1-06-05-030-00	Computer Software & Equipment																3,740,284.71
		Subscription/Publication/Printing															
5-02-99-020	Internet Subscription																431,080.00
	Printing And Publication																20,000.00
		Other Operating Expense															
5-02-99-040-00	Transportation/Delivery																50,000.00
5-02-99-990-99	Other Maintenance & Operating Expenses																1,453,493.14
5-02-99-030-00	Representation Expenses																100,000.00
		TRAININGS															
5-02-02-010	01-10-00 Traveling Expense																0
5-02-02-10-00	Training Expenses																1,044,443.89
																	1,250,029.96
		Other Supplies & Materials Expenses															
5-02-03-990	Fuel, Oil and Lubricants Expenses																0
																	10,000.00
																	0

20,712,616.71

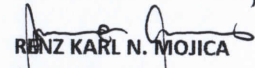
TOTAL BUDGET:		20,712,616.71
+ 10% Provision for Inflation		2,071,261.67
+ 10% Contingency		207,126.17
TOTAL ESTIMATED BUDGET:		22,991,004.55

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP.

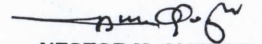
Prepared and Submitted by:



JOY N. SANTILLAN
 Supply Officer

Certified Funds Available/
 Certified Appropriate Funds Available


RENZ KARL N. MOJICA
 Accountant I

Recommending Approval


NESTOR M. ALVAREZ
 Director, Administration


JOSE B. LISAMA, Ed.D
 Campus Administrator



Republic of The Philippines
 CAVITE STATE UNIVERSITY
 CCAT Campus
 Rosario, Cavite



CODE						GENERAL DESCRIPTION		TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES				
									Q1	Q2	Q3	Q4	
	5	02	00	000	00	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)							
A						Traveling Expenses	A						
	5	02	01	010	00	Travelling Expense-Local							
	5	02	01	020	00	Travelling Expense-Foreign							
B						Training and Scholarship Expenses	B						
	5	02	02	010	00	Training Expenses		1,093,333.00					
C						Supplies and Materials Expenses	C						
C1	5	02	03	010	00	Office Supplies Expenses	C1	157,443.47					
C2	5	02	03	020	00	Accountable Forms Expenses	C2						
C3	5	02	03	030	00	Non Accountable Forms	C3						
C4	5	02	03	040	00	Animal/Zoological Supplies Expenses	C4						
C5	5	02	03	050	00	Food Supplies Expenses	C5						
C6	5	02	03	070	00	Drugs & Medicine Expenses	C6						
C7	5	02	03	080	00	Medical, Dental and Laboratory Supplies Expenses	C7						
C8	5	02	03	090	00	Fuel, Oil and Lubricants Expenses	C8						


C9	5	02	03	100	00	Agricultural Supplies Expenses	C9						
C10	5	02	03	110	00	Textbooks and Instructional Materials Expense	C10						
C11	5	02	03	120	00	Military, Police and Traffic Supplies Expenses	C11						
D						Semi Expendables Machinery and Equipment	D						
D1	5	02	03	210	02	Semi Expendables Office Equipment	D1						
D2	5	02	03	210	03	Semi Expendables ICT Equipment	D2						
D3	5	02	03	210	04	Semi Expendables Agricultural and Forestry Equipment	D3						
D4	5	02	03	210	05	Semi Expendables Marine and Fishery Equipment	D4						
D5	5	02	03	210	07	Semi Expendables Communication Equipment	D5						
D6	5	02	03	210	08	Semi Expendables Disaster Response and Relief Equipment	D6						
D7	5	02	03	210	09	Semi Expendables Military, Police and Security Equipment	D7						
D8	5	02	03	210	10	Semi Expendables Medical Equipment	D8						
D9	5	02	03	210	11	Semi Expendables Printing Equipment	D9						
D10	5	02	03	210	12	Semi Expendables Sports Equipment	D10						
D11	5	02	03	210	13	Semi Expendables Technical and Scientific Equipment	D11						
D12	5	02	03	210	99	Semi Expendables Other Machinery and Equipment	D12						
E						Semi Expendables Furnitures, Fixtures and Books	E						

E1	5	02	03	220	01	Semi Expendables Furniture and Fixtures	E1						
E2	5	02	03	220	02	Semi Expendables Books	E2						
F	5	02	03	990	00	Other Supplies & Materials Expenses	F	4,167.50					
G						Utility Expenses	G						
G1	5	02	04	010	00	Water Expenses	G1						
G2	5	02	04	020	00	Electricity Expenses	G2						
H						Communication Expenses	H						
H1	5	02	05	010	00	Postage & Deliveries	H1						
H2	5	02	05	020	01	Telephone Expenses- Mobile	H2						
H3	5	02	05	020	02	Telephone Expenses - Landline	H3						
H4	5	02	05	030	00	Internet Expenses	H4	15,000.00					
I						Awards/Rewards Expenses	I						
I1	5	02	06	010	00	Awards and Indemnities	I1						
I2	5	02	06	020	00	Prizes	I2						
J						Desilting/Dredging Expenses	J						
	5	02	08	020	00	Desilting/Dredging Expenses							
K						Professional Services	K						
K1	5	02	11	010	00	Legal Services	K1						
K2	5	02	11	020	00	Auditing Services	K2						
K3	5	02	11	030	00	Consultancy Services	K3						
K4	5	02	11	990	00	Other Professional Services	K4						
L						General Services	L						
L1	5	02	12	010	00	Environment/Sanitary Services	L1						
L2	5	02	12	020	00	Janitorial Services	L2						
L3	5	02	12	030	00	Security Services	L3						
L4	5	02	12	990	00	Other General Services	L4						
M						Repair and Maintenance (R&M)	M						
M1						R&M - Infrastructure Assets	M1						

	5	02	13	030	04		Water Supply Systems							
	5	02	13	030	05		Power Supply Systems							
M2							R&M -- Buildings and Other Structures	M2						
	5	02	13	040	01		Buildings							
	5	02	13	040	02		School Buildings							
	5	02	13	040	05		Slaughterhouses							
	5	02	13	040	06		Hostels and Dormitories							
	5	02	13	040	99		Other Structures							
M3							R&M -- Machinery and Equipment	M3						
	5	02	13	050	02		Office Equipment							
	5	02	13	050	03		ICT Equipment							
	5	02	13	050	04		Agricultural and Forestry Equipment							
	5	02	13	050	07		Communication Equipment							
	5	02	13	050	11		Medical Equipment							
	5	02	13	050	12		Printing Equipment							
	5	02	13	050	13		Sports Equipment							
	5	02	13	050	14		Technical and Scientific Equipment							
	5	02	13	050	99		Other Machinery and Equipment							
M4							R&M - Transportation Equipment	M4						
	5	02	13	060	01		Motor Vehicles							
M5							R&M - Furniture and Fixtures	M5						
	5	02	13	070	00		Furniture & Fixtures							
N							Taxes, Insurance Premiums and Fees	N						
N1	5	02	15	010	00		Taxes, Duties & Licenses	N1						
N2	5	02	15	020	00		Fidelity Bond Premiums	N2						
N3	5	02	15	030	00		Insurance Expenses	N3						
O							Labor & Wages	O						
	5	02	16	010	00		Labor & Wages							
P							Other Maintenance & Operating Expenses	P						
P1	5	02	99	010	00		Advertising Expenses	P1						
P2	5	02	99	020	00		Printing and Binding Expenses	P2	45,000.00					
P3	5	02	99	030	00		Representation Expense	P3						
P4	5	02	99	040	00		Transportation and Delivery Expenses	P4						
P5	5	02	99	050	01		Rent Expense - Buildings and Structures	P5						

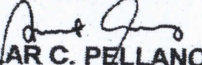
T8	1	06	05	140	00	Technical and Scientific Equipment	T8						
T9	1	06	05	990	00	Other Machinery and Equipment	T9						
U						Transportation Equipment	U						
	1	06	06	010	00	Motor Vehicle							
V						Furniture, Fixtures and Books	V						
V1	1	06	07	010	00	Furniture & Fixtures	V1	87,801.00					
V2	1	06	07	020	02	Books	V2						
						Sub-total, Capital Outlay		87,801.00					
						GRAND TOTAL		1,402,744.97					

Prepared and Submitted by:

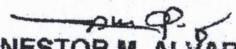

IRISH JOY N. SANTILLAN
 OIC., Supply Office

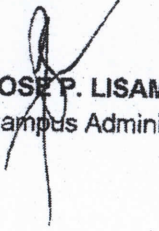
Certified Funds Available /

Certified Appropriate Funds Available


for: 
PILAR C. PELLANO
 OIC, Finance Department

Recommending Approval:


NESTOR M. ALVAREZ
 Director, Administration


JOSE P. LISAMA, Ed.D
 Campus Administrator

Approved by:


Dr. HERNANDEZ ROBLES, CEO VI
 University President