



CAVITE STATE UNIVERSITY

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MICHELLE A. SANTOS
 BAC Secretary
 Infrastructure Projects

2019 PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) SUMMARY

Unit: ROSARIO CAMPUS

Source of Fund: GAA

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	27,500.00				
5 02 01 020 00	Travelling Expense-Foreign	-				
B	Training and Scholarship Expenses	B				
5 02 02 010 00	Training Expenses	224,201.25				
C	Supplies and Materials Expenses	C				
C1 5 02 03 010 00	Office Supplies Expenses	C1 539,511.21				
C2 5 02 03 020 00	Accountable Forms Expenses	C2 60,000.00				
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 5,000.00				
C9 5 02 03 100 00	Agricultural Supplies Expenses	C9 -				

0000156

CODE						GENERAL DESCRIPTION		TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES			
									Q1	Q2	Q3	Q4
C10	5	02	03	110	00	Textbooks and Instructional Materials Expenses	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	69,837.65				
D2	5	02	03	210	03	Semi Expendables ICT Equipment	D2	88,699.70				
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	8,000.00				
D6	5	02	03	210	08	Semi Expendables Disaster Response and Rescue Equipment	D6	4,576.00				
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	8,000.00				
E						Semi Expendables Furnitures, Fixtures and Books	E					
E1	5	02	03	220	01	Semi Expendables Furniture and Fixtures	E1	37,500.00				
E2	5	02	03	220	02	Semi Expendables Books	E2	36,000.00				
F	5	02	03	990	00	Other Supplies & Materials Expenses	F	105,444.02				
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	-				

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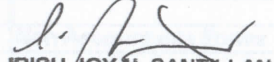
CODE						GENERAL DESCRIPTION		TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES			
Q1	Q2	Q3	Q4									
H3	5	02	05	020	02	Telephone Expenses - Landline	H3	-				
H4	5	02	05	030	00	Internet Expenses	H4	-				
						Awards/Rewards Expenses						
I1	5	02	06	010	00	Awards and Indemnities	I1	20,000.00				
I2	5	02	06	020	00	Prizes	I2	-				
						Desilting/Dredging Expenses						
J	5	02	08	020	00	Desilting/Dredging Expenses	J	-				
						Professional Services						
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	-				
						General Services						
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	2,068,092.00				
L4	5	02	12	990	00	Other General Services	L4	-				
						Repair and Maintenance (R&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		1,500.00				
	5	02	13	050	03	ICT Equipment		11,000.00				
	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					

CODE						GENERAL DESCRIPTION	TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES			
								Q1	Q2	Q3	Q4
	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	-			
P3	5	02	99	030	00	Representation Expense	P3	19,050.00			
P4	5	02	99	040	00	Transportation and Delivery Expenses	P4	-			
P5	5	02	99	050	01	Rent Expense - Buildings and Structures	P5	-			
P6	5	02	99	050	03	Rent Expense - Motor Vehicle	P6	-			
P7	5	02	99	050	04	Rent Expense - Equipment	P7	-			
P8	5	02	99	060	00	Membership Dues & Contributions to Organizations	P8	-			
P9	5	02	99	070	00	Subscription Expense	P9	-			
P10	5	02	99	080	00	Donations	P10	-			
P11	5	02	99	990	00	Extraordinary Expenses	P11	-			
P12	5	02	99	990	00	Miscellaneous Expenses	P12	-			
P13	5	02	99	990	99	Other Maintenance & Operating Expenses	P13	291,280.00			
						Bank Charges	-				
						Interest Expense	-				
						Other Financial Charges	-				
						Sub-total, MOOE	3,625,191.85				
	5	06	00	000	00	CAPITAL OUTLAYS					
Q						Land Improvements, Aquaculture Structures	Q				
	1	06	02	010	00	Land Improvements	-				
R						Infrastructure Assets	R				
R1	1	06	03	040	00	Water Supply Systems	R1	-			
R2	1	06	03	050	00	Power Supply Systems	R2	-			
S						Buildings and Other Structures	S				
S1	1	06	04	010	00	Buildings	S1	-			
S2	1	06	04	020	00	School Buildings	S2	-			

0000159

CODE						GENERAL DESCRIPTION	TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES				
								Q1	Q2	Q3	Q4	
S3	1	06	04	050	00	Slaughterhouses	S3	-				
S4	1	06	04	060	00	Hostels and Dormitories	S4	-				
S5	1	06	04	990	00	Other Structures	S5	-				
						T Machinery and Equipment	T					
T1	1	06	05	020	00	Office Equipment	T1	-				
T2	1	06	05	030	00	ICT Equipment & Software	T2	-				
T3	1	06	05	040	00	Agricultural and Forestry Equipment	T3	-				
T4	1	06	05	070	00	Communication Equipment	T4	-				
T5	1	06	05	110	00	Medical Equipment	T5	-				
T6	1	06	05	120	00	Printing Equipment	T6	-				
T7	1	06	05	130	00	Sports Equipment	T7	-				
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	-				
V2	1	06	07	020	02	Books	V2	-				
						Sub-total, Capital Outlay		-				
						GRAND TOTAL		3,625,191.85				


Prepared and Submitted by:


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0000160



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2019 PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) SUMMARY

Unit: CCAT CampusSource of Fund: 164

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MICHELLE A. SANTOS
 BAC Secretary
 Infrastructure Projects

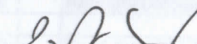
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			Q1	Q2	Q3	Q4
5 02 00 000 00	MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					
	Traveling Expenses	A				
5 02 01 010 00	Travelling Expense-Local					
5 02 01 020 00	Travelling Expense-Foreign	665,000.00				
B	Training and Scholarship Expenses	B				
5 02 02 010 00	Training Expenses	724,600.00				
C	Supplies and Materials Expenses	C				
C1 5 02 03 010 00	Office Supplies Expenses	C1				
		790,182.50				
C2 5 02 03 020 00	Accountable Forms Expenses	C2				
		-				
C3 5 02 03 030 00	Non Accountable Forms	C3				
		129,693.00				
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				
		16,201.35				
C7 5 02 03 080 00	Medical, Dental and Laboratory Supplies Expenses	C7				
		52,413.00				
C8 5 02 03 090 00	Fuel, Oil and Lubricants Expenses	C8				
		145,184.00				
5 02 03 100 00	Agricultural Supplies Expenses	C9				
		58,610.00				
C10 5 02 03 110 00	Textbooks and Instructional Materials Expenses	C10				
		176,706.00				
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				
		89,234.77				
D2 5 02 03 210 03	Semi Expendables ICT Equipment	D2				
		255,217.10				
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				
		5,000.00				

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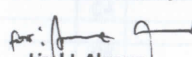
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CODE	GENERAL DESCRIPTION	TOTAL AMOUNT	SCHEDULE / MILESTONE OF ACTIVITIES			
			Q1	Q2	Q3	Q4
S	Buildings and Other Structures	S				
S1	Buildings	S1	-			
S2	School Buildings	S2	-			
S3	Slaughterhouses	S3	-			
S4	Hostels and Dormitories	S4	-			
S5	Other Structures	S5	-			
T	Machinery and Equipment	T				
T1	Office Equipment	T1	241,908.00			
T2	ICT Equipment & Software	T2	2,223,657.60			
T3	Agricultural and Forestry Equipment	T3	-			
T4	Communication Equipment	T4	-			
T5	Medical Equipment	T5	-			
T6	Printing Equipment	T6	-			
T7	Sports Equipment	T7	130,370.00			
	Technical and Scientific Equipment	T8	165,000.00			
	Other Machinery and Equipment	T9	93,500.00			
U	Transportation Equipment	U				
	Motor Vehicle		-			
V	Furniture, Fixtures and Books	V				
V1	Furniture & Fixtures	V1	97,000.00			
V2	Books	V2	-			
	Sub-total, Capital Outlay		2,951,435.60			
	GRAND TOTAL		10,075,639.02			

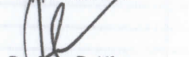
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