

Code (PAP)	Procurement Program/Project	PMO/End-User	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	
1	COMMON ELECTRICAL SUPPLIES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	14,988.40	14,988.40	14,988.40	
2	COMMON OFFICE SUPPLIES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	475,120.61	475,120.61	475,120.61	
3	COMMON OFFICE DEVICES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	35,589.33	35,589.33	35,589.33	
4	COMMON JANITORIAL SUPPLIES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	119,579.43	119,579.43	119,579.43	
5	COMMON OFFICE EQUIPMENT	Main Campus	PS	First Quarter -Second Quarter				FUND 101	515,772.06	515,772.06	515,772.06	
6	COMMON COMPUTER SUPPLIES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	47,747.97	47,747.97	47,747.97	
7	HANDBOOK ON PROCUREMENT	Main Campus	PS	First Quarter -Second Quarter				FUND 101	123.66	123.66	123.66	
8	CONSUMABLES	Main Campus	PS	First Quarter -Second Quarter				FUND 101	175,899.32	175,899.32	175,899.32	
	B. OTHER ITEMS NOT AVAILABLE AT PS BUT REGULARLY PURCHASED FROM OTHER SOURCES (Note: Please indicate price of items)											
	OFFICE SUPPLIES AND MATERIALS											
8	PAPER PRODUCTS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	324,893.95	324,893.95	324,893.95	
9	WRITING PENS AND INKS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	48,921.65	48,921.65	48,921.65	
10	FILING SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	125,857.51	125,857.51	125,857.51	
11	ADHESIVES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	18,844.00	18,844.00	18,844.00	
12	OTHER OFFICE SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	206,186.54	206,186.54	206,186.54	
13	CONSUMABLES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	304,380.40	304,380.40	304,380.40	
14	IT EQUIPMENT AND ACCESSORIES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	1,633,415.00	1,633,415.00	1,633,415.00	
15	COMMON OFFICE EQUIPMENT AND ACCESSORIES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	606,898.00	606,898.00	606,898.00	
16	PHOTOGRAPHIC, AUDIO, VISUAL EQUIPMENT	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	248,000.00	248,000.00	248,000.00	
17	CLEANING EQUIPMENT, SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	193,592.43	193,592.43	193,592.43	

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18	OFFICE FURNITURES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	490,400.00	490,400.00	490,400.00	
19	KITCHEN SUPPLIES AND EQUIPMENT	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	111,928.00	111,928.00	111,928.00	
20	LABORATORY EQUIPMENT, SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	Second Quarter - Third Quarter				FUND 101	32,740,759.25	32,740,759.25	32,740,759.25	
21	MEDICAL EQUIPMENT, SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	Second Quarter - Third Quarter				FUND 101	6,800.00	6,800.00	6,800.00	
22	SECURITY EQUIPMENT AND SUPPLIES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	350.00	350.00	350.00	
24	AGRICULTURAL EQUIPMENT, TOOLS, SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	525,151.00	525,151.00	525,151.00	
25	ELECTRICAL, LIGHTING FIXTURES, TOOLS AND ACCESSORIES	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	88,721.25	88,721.25	88,721.25	
26	VARIOUS AUTOMOTIVE AND CONSTRUCTION EQUIPMENT, TOOLS, SUPPLIES AND MATERIALS	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	395,079.75	395,079.75	395,079.75	
27	General Services(Printings,SA Allowances, Laundry, etc.)	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	5,825,952.49	5,825,952.49	5,825,952.49	
28	Gasoline/Fuel/Trainings/Seminar/TEV/Comm unication	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	2,249,329.00	2,249,329.00	2,249,329.00	
29	Repairs and Maintenance	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	1,221,136.91	1,221,136.91	1,221,136.91	
30	Publication Award/CvSU Research Grant	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	4,000,000.00	4,000,000.00	4,000,000.00	
31	Others	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	300,000.00	300,000.00	300,000.00	
32	Subscription Expenses	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	5,000.00	5,000.00	5,000.00	
33	FSRCEP	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	40,000.00	40,000.00	40,000.00	
34	COA Manual	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	1,000,000.00	1,000,000.00	1,000,000.00	
35	Laboratory Animal	Main Campus	Shopping/SVP/Direct Contracting/Negotiable Procurement	First Quarter -Second Quarter				FUND 101	48,000.00	48,000.00	48,000.00	
								Sub Total	54,144,417.91			

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CAVITE STATE UNIVERSITY - ROSARIO CAMPUS													
1	OFFICE SUPPLIES		ROSARIO CAMPUS	Bidding	First Quarter - Fourth Quarter				Fund 101	1,588,896.61	1,588,896.61	1,588,896.61	
2	Accountable Forms Expenses		ROSARIO CAMPUS	Direct Contracting	First Quarter - Fourth Quarter				Fund 101	104,932.40	104,932.40	104,932.40	
3	Other Supplies and Expenses		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	60,000.00	60,000.00	60,000.00	
4	Postage and Deliveries Expenses		ROSARIO CAMPUS	Direct Contracting	First Quarter - Fourth Quarter				Fund 101	3,000.00	3,000.00	3,000.00	
5	Internet Subscription		ROSARIO CAMPUS	Direct Contracting	First Quarter - Fourth Quarter				Fund 101	574,000.00	574,000.00	574,000.00	
6	General Services		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	482,600.00	482,600.00	482,600.00	
7	R and M Machinery and Equipment		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	545,000.00	545,000.00	545,000.00	
8	R and M Transportation Equipment		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	370,437.36	370,437.36	370,437.36	
9	OIL FUEL and LUBRICANTS		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	115,100.00	115,100.00	115,100.00	
10	Repairs and Maintenance Furnitures and Fixtures		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	7,000.00	7,000.00	7,000.00	
11	R and M other PPE		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	181,150.00	181,150.00	181,150.00	
12	Printing and Binding Expenses		ROSARIO CAMPUS	Shopping	First Quarter - Fourth Quarter				Fund 101	106,000.00	106,000.00	106,000.00	
13	Other Maintenance and Operation Expenses		ROSARIO CAMPUS	Bidding	First Quarter - Fourth Quarter				Fund 101	1,195,052.00	1,195,052.00	1,195,052.00	
									Sub Total	5,333,168.37			

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CAVITE STATE UNIVERSITY - NAIC CAMPUS												
1	Common Supplies and Mterial (office supplies, janitorial, other supplies and material	NAIC CAMPUS	Shopping/SVP	First Quarter - Fourth Quarter				Fund 101	1,400,132.12	1,400,132.12	1,400,132.12	
2	Accountable Forms	NAIC CAMPUS	Shopping/SVP	First Quarter - Fourth Quarter				Fund 101	75,000.00	75,000.00	75,000.00	
3	Repair and Maintenance	NAIC CAMPUS	Shopping/SVP	First Quarter - Fourth Quarter				Fund 101	1,452,000.00	1,452,000.00	1,452,000.00	
4	Gender and Development (Brochures, Booklets, Food, Travels)	NAIC CAMPUS	Shopping/SVP	First Quarter - Fourth Quarter				Fund 101	475,800.00	475,800.00	475,800.00	
								Sub Total	3,402,932.12			
								Grand Total	62,880,518.40			

#### DEFINITION

- 1. PROGRAM (BESF)**– A homogeneous group of activities necessary for the performance of a major purpose for which a government agency is established, for the basic maintenance of the agency's administrative operations or for the provisions of staff support to the agency's administrative operations or for the provisions of staff support to the agency's line functions.
- 2. PROJECT (BESF)**– Special agency undertakings which are to be carried out within a definite time frame and which are intended to result in some pre-determined measure of goods and services.
- 3. PMO/End User** - Unit as proponent of program or project
- 4. Mode of Procurement** - Competitive Bidding and Alternative Methods including: selective bidding, direct contracting, repeat order, shopping, and negotiated procurement.
- 5. Schedule for Each Procurement Activity** - Major procurement activities (advertising/posting; submission and receipt/Opening of bids; award of contract; contract signing).
- 6. Source of Funds** - Whether GoP, Foreign Assisted or Special Purpose Fund
- 7. Estimated Budget** - Agency approved estimate of project/program costs

**8. Remarks** - brief description of program or project

#### Remarks

Programs and projects should be aligned with budget documents, and especially those posted at the PhilGeps.

Breakdown into mooe and co for tracking purposes; aligned with budget documents

Any remark that will help GPPB track programs and projects

Prepared by

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