



Republic of the Philippines
CAVITE STATE UNIVERSITY
Don Severino de las Alas Campus
 Indang, Cavite, Philippines
 (046) 415-0010
 www.cvsu.edu.ph

INDICATIVE FY 2020 APP NON-CSE

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	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)												
A	Traveling Expenses											
	Travelling Expense-Local	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		1,768,402.20		
	Travelling Expense-Foreign	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		670,000.00		
B	Training and Scholarship Expenses											
	Training Expenses	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		3,966,386.32		
C	Supplies and Materials Expenses											
	Office Supplies Expenses	Main Campus/Naic/ Rosario	Shopping/SVP/ Direct Contracting	First Quarter - Fourth Quarter				GAA		1,895,410.82		
	Accountable Forms Expenses	Main Campus/Naic/ Rosario	Agency to Agency	First Quarter - Fourth Quarter				GAA		71,400.00		
	Non Accountable Forms	Main Campus/ Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		28,000.00		
	Animal/Zoological Supplies Expenses	Main Campus	Small Value Procurement	First Quarter				GAA		61,998.00		
	Food Supplies Expenses	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		117,710.00		
	Drugs & Medicine Expenses	Main Campus	Shopping	First Quarter				GAA		838.75		
	Medical, Dental and Laboratory Supplies Expenses	Main Campus/Naic	Shopping/Small Value Procurement	First Quarter -Second Quarter-Fourth Quarter				GAA		108,647.50		
	Fuel, Oil and Lubricants Expenses	Main Campus/Naic/ Rosario	Small Value Procurement	First Quarter -Fourth Quarter				GAA		1,093,276.18		
	Agricultural Supplies Expenses	Main Campus/Naic	Shopping/SVP	First Quarter - Second Quarter				GAA		38,760.00		
	Textbooks and Instructional Materials Expenses	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		20,000.00		
	Other Supplies & Materials Expenses	Main Campus/Naic/ Rosario	Shopping/SVP	First Quarter - Fourth Quarter				GAA		885,630.00		
D	Semi Expendable Machinery and Equipment											
	Semi Expendable Office Equipment	Main Campus/Naic/ Rosario	Shopping/SVP	First Quarter - Third Quarter				GAA		283,035.00		
	Semi Expendable ICT Equipment	Main Campus/Naic/ Rosario	Shopping/SVP	First Quarter - Fourth Quarter				GAA		444,826.80		
	Semi Expendable Agricultural and Forestry Equipment	Main Campus/Naic	Shopping/SVP	First Quarter - Second Quarter				GAA		50,400.00		
	Semi Expendable Communication Equipment	Main Campus/Naic	Shopping	First Quarter				GAA		96,000.00		

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	Semi Expendable Disaster Response and Rescue Equipment	Main Campus/ Rosario	Small Value Procurement	First Quarter				GAA		137,500.00		
	Semi Expendable Printing Equipment	Main Campus	Shopping	First Quarter - Second Quarter				GAA		24,000.00		
	Semi Expendable Technical and Scientific Equipment	Main Campus/Naic	Shopping/SVP	First Quarter - Third Quarter				GAA		39,194.00		
E	Semi Expendable Furnitures, Fixtures and Books											
	Semi Expendable Furniture and Fixtures	Main Campus/ Rosario	SVP	First Quarter - Fourth Quarter				GAA		5,485,460.00		
G	Utility Expenses											
H	Communication Expenses											
	Postage & Deliveries	Main Campus	Direct Contracting	First Quarter - Fourth Quarter				GAA		15,400.00		
	Telephone Expenses- Mobile	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		101,720.00		
	Telephone Expenses - Landline	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		260,800.00		
	Internet Expenses	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		72,000.00		
I	Awards/Rewards Expenses											
	Awards/ Rewards Expenses	Main Campus/ Rosario	Small Value Procurement	First Quarter - Fourth Quarter				GAA		893,000.00		
	Rewards and Incentives	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		55,000.00		
	Prizes	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		50,000.00		
J1	Desilting/Dredging Expenses											
J2	Survey, Research, Exploration and Development Expenses											
	Research, Exploration and Development							GAA				
J3	Confidential, Intelligence and Extraordinary Expenses											
K	Professional Services											
	Legal Services	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		1,000.00		
	Auditing Services			First Quarter - Fourth Quarter				GAA				
	Consultancy Services			First Quarter - Fourth Quarter				GAA		-		
	Other Professional Services	Main Campus/Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		473,500.00		
L	General Services											
	Janitorial Services	Naic / Rosario Campus	Public Bidding	First Quarter - Fourth Quarter				GAA		266,000.00		To be consolidated with other PPMPs of other Colleges / Campuses from all sources of funds.
	Security Services	Naic / Rosario Campus	Public Bidding	First Quarter - Fourth Quarter				GAA		3,113,500.00		

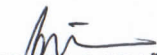
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	Other General Services	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		17,500.00		
M	Repair and Maintenance (R&M)											
	R&M - Infrastructure Assets											
	R&M -- Buildings and Other Structures											
	Buildings	Main Campus/ Naic	Small Value Procurement	First Quarter - Fourth Quarter				GAA		3,293,363.06		
	School Buildings	Main Campus/ Rosario	Small Value Procurement	First Quarter - Fourth Quarter				GAA		2,045,000.00		
	Other Structures	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		210,000.00		
	R&M -- Machinery and Equipment											
	Office Equipment	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		60,000.00		
	ICT Equipment	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		35,000.00		
	Technical and Scientific Equipment	Main Campus	Direct Contracting/ SVP	First Quarter - Fourth Quarter				GAA		20,000.00		
	Other Machinery and Equipment	Main Campus	Direct Contracting/ SVP	First Quarter - Fourth Quarter				GAA		10,500.00		
	R&M - Transportation Equipment											
	Motor Vehicles	Main Campus	SVP/Direct Contracting	First Quarter - Fourth Quarter				GAA		105,000.00		
	R&M - Furniture and Fixtures											
	Furniture & Fixtures	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		5,000.00		
	R&M - Leased Assets											
	Buildings and Other Structure											
	Taxes, Insurance Premiums and Fees											
	Taxes, Duties & Licenses											
	Fidelity Bond Premiums											
	Insurance Expenses											
O	Labor & Wages											
	Labor & Wages	Main Campus	Small Value Procurement	First Quarter - Fourth Quarter				GAA		71,400.00		
P	Other Maintenance & Operating Expenses											
	Advertising Expenses											
	Printing and Binding Expenses	Main Campus/ Rosario	Small Value Procurement	First Quarter - Fourth Quarter				GAA		248,699.77		
	Representation Expense	Main Campus/Naic/ Rosario	Small Value Procurement	First Quarter - Fourth Quarter				GAA		1,609,712.13		

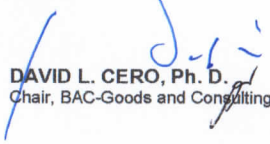
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	Other Maintenance & Operating Expenses	Main Campus/Naic/Rosario	Small Value Procurement	First Quarter - Fourth Quarter				GAA		776,855.00		
	Sub-total, MOOE									31,096,825.53		
CAPITAL OUTLAYS												
Q	Land Improvement, Aquaculture Structures											
R	Infrastructure Assets											
S	Buildings and Other Structures											
T	Machinery and Equipment											
	Technical and Scientific Equipment	Bacoor Campus	Public Bidding	Fourth Quarter 2019 - First Quarter 2020				GAA			13,401,000.00	Early Procurement Activities (EPA)
	Other Machinery and Equipment	Bacoor Campus	Public Bidding	Fourth Quarter 2019 - First Quarter 2020				GAA			11,346,000.00	Early Procurement Activities (EPA)
U	Transportation Equipment											
V	Furniture, Fixtures and Books											
	Furniture & Fixtures	Bacoor Campus	Public Bidding	Fourth Quarter 2019 - First Quarter 2020				GAA			6,335,000.00	Early Procurement Activities (EPA)
	Books	Bacoor Campus	Public Bidding	Fourth Quarter 2019 - First Quarter 2020				GAA			806,000.00	Early Procurement Activities (EPA)
	Sub-total, Capital Outlay										31,888,000.00	
	GRAND TOTAL								62,984,825.53			

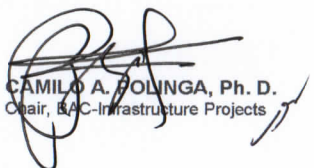
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