Republic of the Philippines Rombion State University Odiongan, Rombion

ANNUAL PROCUREMENT PLAN (FUND 164) FOR CALENDAR YEAR 2023

MFO2: ACVANCED EDUCATION PROGRAM

Code (PAF)			Mode of	Schedule of Each Procurment Activity						Estimate 1 Budge	Remarks / Description of	
	Procurement Program/Project	End User	Procurement	Adevertisement/ Submission/ Noti		Notice of Award	Notice of Award Contract Signing		TOTAL	MOOE	co	Program_'Activity/Project
	MOOE											
MFO2	Travelling Expenses				Jan-De							
	Local Travel	GEPS	SVP			164 164	100,000.00	100,000.00		Please refer to the PPMP of GEPS unit.		
MFO2	Training and Seminars	GEPS	Direct Contracting	g Jan-Dec					710,000.00	710,000.00		Please refer to the PPMP of GEPS unit.
MFO2	Labor and Wages	GEPS										
	Job Orders	GEPS	Direct Contracting	Jan-Dec					356,400.00	356,400.00		Please refer to the PPMP of GEPS unit.
-	Student Assistant	GEPS	Direct Contracting		Jan-De	ec .		164	60,000.00	60,000.00		Please refer to the PPMP of GEPS unit.
	TOTAL MOOE								1,226,400.00	1,226,400.00	-	
	CAPITAL OUTLAY								-			
MFO2	Office Equipment, Furnitures and Fixtures											
	Sofa Set	GEPS	Bidding	Jan-Dec					80,000.00			Please refer to the PPMP of GEPS unit.
	Conference/Defense Taible	GEPS	Bidding	Jan-Dec				164	120,000.00		120,000.00	Please refer to the PPMP of GEPS unit.
MFO2	ICT Equipment											
	Desktop computer, Intel Core I7, 1T/3, 4NB RAM, mouse, leyboard, 20" Screen, all other specs, with continuous lisk printer.	GEPS	Biddieng	Jan-Dec				164	240,000.00		240,000.00	Please refer to the PPMP of GEPS unit.
MFO2	Other Machinery and Equipment							AND AND DESCRIPTION OF THE PARTY OF THE PART				
	Aircon	GEPS	Bidding		Jan-De	9C		164	250,000.00		A THE RESIDENCE OF THE PROPERTY OF THE PARTY	Please refer to the PPMP of GEPS unit.
	TOTAL MODE								690,000.00	-	(90,000.00	
	TOTAL BUDGET								1,916,400.00	1,226,400.00	(90,000,00	A

Prepared by:

VEEF. FRANCISCO BAC, Secretariat Varified by:

Budge Officer

Recommending Approval

ATTY. GLENN NIÑO M. SARTILLO Chief Administrative Officer

Chairperson, BAC

Approved by:

MERIAN P. CATAJAY-MANI, Ed.C., CESE

University President

ROMBLON STATE UNIVERSITY

Odiongan, Romblon

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

FOR CALENDAR YEAR 2023

END-USER/UNIT: GRADUATE EDUCATION AND PROFESSIONAL STUDIES

Charged to SPECIAL BUDGET and FIDUCIARY FEES as indicated

Projects, Programs and Activities (PAPs)

			OLIANTITY/OLIZE (INIT		Estimated		SCHEDULE/MILESTONE OF ACTIVITIES											
CODE	GENERAL DESCRIPTION	QUANTITY/SIZE/UNIT		Unit Price	Budget	Mode of Procurement	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
MAINTE	NANCE AND OTHER OPERATING EXPENSES						Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	t Oct	Nov De	
Travellir	ng Expenses - Local																	
March Control of Contr	Travel of Researchers and Extentionist (R&E)	5	Persons	20,000.00	100,000.00	Direct Contracting												
	Sub-Total				100,000.00		***************************************											
Training	and Seminars																	
	Profesional webinar lectures	6	Sem	17,000.00	102,000.00	Direct Contracting												
	Faculty research capability building	6	Sem	17,000.00	102,000.00	Direct Contracting												
	Student research capability	13	Sem	8,000.00	104,000.00	Direct Contracting												
	Extension Activities	17	Sem	6,000.00	102,000.00	Direct Contracting												
	International Research Publication	5	Sem	10,000.00	50,000.00	Direct Contracting												
	Publish research journal	10	Sem	10,000.00	100,000.00	Direct Contracting												
	Capability building on IMs preparations	15	Sem	10,000.00	150,000.00	Direct Contracting												
	Sub-Total				710,000.00													
Labor a	nd Wages																	
	Administrative Assistants for research and extension (R&E) @450/day x 22 days x 12 months	2	Jobs	9,900.00	237,600.00	Job Order												
	GEPS Staff @450/day x 22 days x 12 months	1	Jobs	9,900.00	118,800.00	Job Order												
	Student Assistant	2	Jobs	2,500.00	60,000.00	Job Order												
	Sub-Total				416,400.00													
	TOTAL MOOE	1,226,400.00						1										
CAPITA	L OUTLAY							1										
Office E	quipment, Furnitures and Fixtures																	
	Sofa Set	1	Set	80,000.00	80,000.00	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.												
	Conference/Defense Table	1	Set	120,000.00	120,000.00	Bidding												
ICT Eq	uipment																	
	Desktop computer, Intel Core i7, 1TB, 4MB RAM, mouse, keyboard, 20" Screen, all other specs, with continuous ink printer	4	unit	60,000.00	240,000.00	Bidding												
Other N	Machinery and Equipment																	
	Aircon	2	unit	125,000.00	250,000.00	Bidding												

CODE	GENERAL DESCRIPTION	OHANTITVICITE HINIT	11-74 59-1	Estimated		SCHEDULE/MILESTONE OF ACTIVITIES										
		QUANTITY/SIZE/UNIT	Unit Price Budget		Mode of Procurement	1st Quarter		2	2nd Quarter		31	3rd Quarter		4:17	Quarte	Quarter
	TOTAL CAPITAL OUTLAY			690,000.00		T	The same of the sa	-			T			T		
TOTAL MOOE				1,916,400.00												

Prepared By

Submitted by:
PHILIP R. BALDERA. Ed.D
Dean, GEPS

Noted by:

LOUW POJA Budget Officer

Approved By:

MERIAN P. CATAJAY-MANI, Ed.D.CESE University President