Republic of the Philippines
Romblon State University
Odiongan, Romblon

ANNUAL PROCUREMENT PLAN (FUND 164)
FOR CALENDAR YEAR 2023

MFO3 RESEARCH PROGRAM

Code (PAP)	Procurement Program/Project	End User	Mode of Procurement	Schedule of Each Procurement Activity				Source of Funds	Estimated Budget			Remarks/ Description of Program/Activity/Project
				Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
	MOOE											
MFO3	Travelling Expenses											
	Local Travel	R & D	Shopping	Jan-Dec				164	240,000.00	240,000.00		
	Foreign Travel	R & D	Shopping	Jan-Dec				164	160,000.00	160,000.00		
MFO3	Training and Seminars	R & D	Proposal-based	Jan-Dec				164	2,040,000.00	2,040,000.00		
MFO3	Supplies and Materials Expenses											
	Janitorial Supplies	R & D	Bidding	Jan-Dec				164	59,700.00	59,700.00		
	ICT Supplies	R & D	Bidding	Jan-Dec				164	12,000.00	12,000.00		Refer to PPMP of REDI unit.
	Medical, Dental and Laboratory Supplies Expenses	R & D	Bidding	Jan-Dec				164	12,000.00	12,000.00		
	Fuel, Oil and Lubricants Expenses	R & D	Bidding	Jan-Dec				164	45,000.00	45,000.00		
	SEMI-EXPENDABLE EXPENSES, FURNITURES AND FIXTURES											
	Other Machinery and Equipment	R & D	Bidding	Jan-Dec				164	80,000.00	80,000.00		Refer to PPMP of REDI unit.
MFO3	Utility Expenses											
	Electricity	R & D	Direct Contracting	Jan-Dec				164	60,000.00	60,000.00		Refer to PPMP of REDI unit.
	Water bill	R & D	Direct Contracting	Jan-Dec				164	55,301.00	55,301.00		Refer to PPMP of REDI unit.
MFO3	Communication Expenses	R & D	Direct Contracting	Jan-Dec				164	50,000.00	50,000.00		Refer to PPMP of REDI unit.
MFO3	Internet Subscription Expenses	R & D	Direct Contracting	Jan-Dec				164	60,000.00	60,000.00		
MFO3	Awards/Rewards and Prizes	R & D	Direct Contracting	Jan-Dec				164	770,000.00	770,000.00		
MFO3	Research, Exploration and Development Expenses	R & D	Proposal-based	Jan-Dec				164	3,200,000.00	3,200,000.00		Refer to PPMP of REDI unit.
MFO3	Professional Services	R & D	Direct Contracting	Jan-Dec				164	400,000.00	400,000.00		
MFO3	Labor and Wages	R & D	Direct Contracting	Jan-Dec				164	758,040.00	758,040.00		
MFO3	Representation Expenses	R & D	Shopping	Jan-Dec				164	200,000.00	200,000.00		
MFO3	Subscription Expenses	R & D	Direct Contracting	Jan-Dec				164	705,000.00	705,000.00		
MFO3	Repairs and Maintenance	R & D										
	Repairs and maintenance - office building	R & D	SVP	Jan-Dec				164	74,109.00	74,109.00		Refer to PPMP of REDI unit.
MFO3	Printing and Publication	REDI	Proposal-based	Jan-Dec				164	150,000.00	150,000.00		Refer to PPMP of REDI unit.
MFO3	Transportation and Delivery Expenses	REDI	SVP	Jan-Dec				164	-			Refer to PPMP of REDI unit.
	CO											
MFO3	Office Equipment, Furniture and Fixtures	REDI	Bidding	Jan-Dec				164	53,000.00		53,000.00	Refer to PPMP of REDI unit.
	TOTAL BUDGET								**9,204,150.00**	**9,151,150.00**	**53,000.00**	

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Romblon State University
Odiongan, Romblon

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
FOR CALENDER YEAR 2023

END USER/UNIT: Research and Development

CODE	General Description	QUANTITY			Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		No.	Unit	Unit Cost			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Maintenance and other Operating Expenses																		
Travelling Expenses																		
	Travelling Expenses - Local																	
	R&D Staff Travel to Luzon (5 persons x [(5 days x 2,200 per day and per person (Lodging,Meals and Incidental fee) + 3,000 (fare) + 2,000 per person for the possible increase of fare and necessary test for covid)]	5	persons	16,000.00	80,000.00	Shopping												
	R&D Staff Travel to Visayas (5 persons x [(5 days x 2,200 per day and per person (Lodging,Meals and Incidental fee) + 3,000 (fare) + 2,000 per person for the possible increase of fare and necessary test for covid)]	5	persons	16,000.00	80,000.00	Shopping												
	R&D Staff Travel to Mindanao (5 persons x [(5 days x 2,200 per day and per person (Lodging,Meals and Incidental fee) + 3,000 (fare) + 2,000 per person for the possible increase of fare and necessary test for covid)]	5	persons	16,000.00	80,000.00	Shopping												
	Total Travelling Expenses - Local				**240,000.00**													
	Travelling Expenses - Foreign																	
	Benchmarking and Presentations (1 person x [(10 days x 10,000 per day and per person (Lodging,Meals and Incidental fee] + 50,000 (fare) + 10,000 per person for the possible increase of fare and necessary test for covid	1	person	160,000.00	160,000.00	Shopping												
	Total Travelling Expenses - Foreign				**160,000.00**													
	Total Travelling Expenses				**400,000.00**													
Training and Seminars																		
	Capability Building & Training on Writing Research Proposals (RSU	1	lot	20,000.00	20,000.00	Proposal-based												
	R&D Capability Building of Faculty (RSU San Fernando)	1	lot	45,000.00	45,000.00	Proposal-based												
	R&D Capability Building of Faculty (CBA)	1	lot	15,000.00	15,000.00	Proposal-based												
	Training or Benchmarking on Seaweeds Tissue Culture, Aquaculture, and Processing into Different Value-added Products in support to proposed Seaweeds Research Center (RSU Sta Fe/ San Jose) -	1	lot	100,000.00	100,000.00	Proposal-based												
	R&D Agenda Recalibration	1	lot	50,000.00	50,000.00	Proposal-based												
	Induction to REDI Activities	1	lot	40,000.00	40,000.00	Proposal-based												
	R&D In-House Review (Proposed/Completed)	1	lot	30,000.00	30,000.00	Proposal-based												
	RSU Research Journal Technical Review	1	lot	200,000.00	200,000.00	Proposal-based												
	CapBuild for Panelists and Advisers	1	lot	80,000.00	80,000.00	Proposal-based												
	Training on IP Basics	1	lot	25,000.00	25,000.00	Proposal-based												
	R&D Project Proposal Writeshop	1	lot	200,000.00	200,000.00	Proposal-based												
	Advanced Data Analysis (Quanti)	1	lot	50,000.00	50,000.00	Proposal-based												
	Marble Research Festival	1	lot	50,000.00	50,000.00	Proposal-based												
	IP Training (Patent and UM Search Drafting)	1	lot	80,000.00	80,000.00	Proposal-based												

CODE	General Description	QUANTITY		Unit Cost	Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		No.	Unit				Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Basics of Techno Transfer Training and Commercialization	1	lot	100,000.00	100,000.00	Proposal-based												
	Writing Publishable Papers	1	lot	100,000.00	100,000.00	Proposal-based												
	Pitching Competition (Engineering or IT)	1	lot	100,000.00	100,000.00	Proposal-based												
	Seaweed Congress	1	lot	50,000.00	50,000.00	Proposal-based												
	Biovidersity and Environment Research Festival	1	lot	50,000.00	50,000.00	Proposal-based												
	Student Research Congress (Likhamon)	1	lot	80,000.00	80,000.00	Proposal-based												
	Performance Review and Operational Planning	1	lot	200,000.00	200,000.00	Proposal-based												
	SWAK Conference	1	lot	50,000.00	50,000.00	Proposal-based												
	ICJE Conference	1	lot	50,000.00	50,000.00	Proposal-based												
	Advanced Data Analysis (Quali)	1	lot	50,000.00	50,000.00	Proposal-based												
	International REDI Congress	1	lot	150,000.00	150,000.00	Proposal-based												
	Thesis Advising Workshop	1	lot	25,000.00	25,000.00	Proposal-based												
	Testing the reliability and valicity of research instruments workshop	1	lot	25,000.00	25,000.00	Proposal-based												
	Scientific Writing for Qualitative Studies (CED)	1	lot	25,000.00	25,000.00	Proposal-based												
	Total Training and Seminars				**2,040,000.00**													
Supplies and Materials Expenses																		
	Janitorial Supplies																	
	2-in-1 Wet and Dry Front Door Foot Sanitizing Rubber Sterile Dust Shoe Disinfecting Mat , Size: 50 cm x 80 cm (20 x 31 inches)	5	pieces	390.00	1,950.00	Bidding												
	Air Freshener Spray 320mL (lemon scent and morning freshness scent	20	bottles	280.00	5,600.00	Bidding												
	Disinfect Lysol 510g ,Kills 99.9% of viruses and bacteria (Early Morning Breeze scent and crisp linen scent)	20	bottles	800.00	16,000.00	Bidding												
	Dishwashing Liquid (780mL) , removes grease, and 99.9% of viruses &	20	bottles	300.00	6,000.00	Bidding												
	Double-sided retractable glass sponge wiper with long handle , head Size: 10 inches, Length: 21 inches, can extend up to 36 inches	2	bottles	500.00	1,000.00	Bidding												
	Garbage Bag -Black/ Extra Large	5	rolls	150.00	750.00	Bidding												
	Garbage Bag -Black/ Medium	5	rolls	100.00	500.00	Bidding												
	Isopropyl alcohol 1 gallon 70%	10	Gallon	750.00	7,500.00	Bidding												
	Liquid Handsoap Pure White 450ml	10	bottles	200.00	2,000.00	Bidding												
	Nylon Grass Cutter No. 300	2	rolls	450.00	900.00	Bidding												
	Powder Detergent (4.10kg)	10	packs	700.00	7,000.00	Bidding												
	Tissue 2-ply (12 rolls/pack)	20	packs	100.00	2,000.00	Bidding												
	Toilet Cleaner, Ultra Thick, 900 ml	5	pieces	240.00	1,200.00	Bidding												
	Toilet Bowl Brush	5	pieces	240.00	1,200.00	Bidding												
	Toilet Deodorizer 50g	10	pieces	110.00	1,100.00	Bidding												
	Trashcan - pedal type black and gray , durable plastic , 15L	2	pieces	1,000.00	2,000.00	Bidding												
	Storage Box (Black) 100 liters -L81xW45xH35cm	5	boxes	600.00	3,000.00	Bidding												
	Total Janitorial Supplies				**59,700.00**													
	ICT Supplies																	
	Ink, Original, 1 set CMYK Inks for Epson L6170	2	sets	2,000.00	4,000.00	Bidding												
	Secure UPS (1500VA/900watt),220VAC,4X outlet, BLACK	2	pcs	4,000.00	8,000.00	Bidding												
	Total ICT Supplies				**12,000.00**													
	Medical, Dental and Laboratory Supplies Expenses																	
	Face Mask k94 (10 pcs/pack) - assorted color	100	packs	120.00	12,000.00	Bidding												
	Total Medical, Dental and Laboratory Supplies Expenses				**12,000.00**													
	Fuel, Oil and Lubricants Expenses																	
	Fuel and Oil of University Vehicles	1	12mos	45,000.00	45,000.00	Bidding												
	Total Fuel, Oil and Lubricants Expenses				**45,000.00**													
	SEMI-EXPENDABLE EXPENSES, FURNITURE AND FIXTURES																	
	Other Machinery and Equipment																	
	Airconditioning unit	2	set	40,000.00	80,000.00	Bidding												
	Total Other Machinery and Equipment				**80,000.00**													

CODE	General Description	QUANTITY			Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
		No.	Unit	Unit Cost			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Total Supplies and Materials Expenses				**208,700.00**													
Utility Expenses																		
	Water Bill of R&D Building (9 months)	1	lot	55,301.00	55,301.00	Direct Contracting												
	Electricty Bill of R&D Building (9 months)	1	lot	60,000.00	60,000.00	Direct Contracting												
	Total Utility Expenses				**115,301.00**													
Communication expenses																		
	Cell Cards/Online Load for R&D Staff and Coordinators	500	pcs	100.00	50,000.00	Direct Contracting												
	Communication expenses				**50,000.00**													
Internet Subscription Expenses																		
	Internet subscription expenses (3 months)	4	lots	20,000.00	80,000.00	Direct Contracting												
	Total Internet Subscription Expenses				**80,000.00**													
Awards/Rewards and Prizes																		
	Publication Rewards and Incentives (Scopus/ISI-Web of Science)	15	lots	20,000.00	300,000.00	R&D Endorsed												
	Publication Rewards and Incentives (CHED/ACI and other indexing bodies)	5	lots	10,000.00	50,000.00	R&D Endorsed												
	Publication Rewards and Incentives (other Peer-Reviewed Journals)	15	lots	5,000.00	75,000.00	R&D Endorsed												
	Presentation Rewards and Incentives (International)	30	lots	3,000.00	90,000.00	R&D Endorsed												
	Presentation Rewards and Incentives (National)	15	lots	2,000.00	30,000.00	R&D Endorsed												
	Presentation Rewards and incentives (Regional)	15	lots	1,000.00	15,000.00	R&D Endorsed												
	Intellectual Properties Filed of RSU Faculty-Researchers (Patent)	2	lots	20,000.00	40,000.00	R&D Endorsed												
	Intellectual Properties Filed of RSU Faculty-Researchers (Utility Model)	5	lots	10,000.00	50,000.00	R&D Endorsed												
	Intellectual Properties Filed of RSU Faculty-Researchers (Industrial Design and Trademark)	5	lots	10,000.00	50,000.00	R&D Endorsed												
	Intellectual Properties Filed of RSU Faculty-Researchers (Commercialized)	2	lots	10,000.00	20,000.00	R&D Endorsed												
	Intellectual Properties Filed of RSU Faculty-Researchers (Copyright (Software or plant varieties)	5	lots	10,000.00	50,000.00	R&D Endorsed												
	Total Awards/Rewards and Prizes				**770,000.00**													
Research, Exploration and Development Expenses																		
	Proposals for Internally Funded	12	lots	100,000.00	1,200,000.00	Proposal-based												
	Others for Externally Funding	20	lots	100,000.00	2,000,000.00	Proposal-based												
	Total Research, Exploration and Development Expenses				**3,200,000.00**													
Professional Services																		
	Honoraria of Paper Reviewers and Editors	40	lots	2,500.00	100,000.00	Direct Contracting												
	External Evaluators of IP's and Publications depending on Expertise Needed	1	lot	50,000.00	50,000.00	Direct Contracting												
	IP Consultancy for filing of University IP's	1	lot	50,000.00	50,000.00	Direct Contracting												
	Support for IP filing of University IP's (drawing and others)	10	lot	20,000.00	200,000.00	Direct Contracting												
	Total Professional Services				**400,000.00**													
Labor and Wages																		
	Administrative Assistants of R&D @450/day x 22 days x 12 months	1	job order	118,800.00	118,800.00	Direct Contracting												
	Admin Assistant for RSU Seaweed Processing center at RSU Sta fe	1	job order	118,800.00	118,800.00	Direct Contracting												
	IT Officer @450/day x 22 days x 12 months	1	job order	118,800.00	118,800.00	Direct Contracting												
	Secretary of R&D Director @450/day x 22 days x 12 months	1	job order	118,800.00	118,800.00	Direct Contracting												
	Secretary of VPREDI @450/day x 22 days x 6 months (1st and 2nd	1	job order	59,400.00	59,400.00	Direct Contracting												
	Secretary 1 (SG 7) 18,620 x 12 months	1	contract of service	223,440.00	223,440.00	Direct Contracting												
	Total Labor and Wages				**758,040.00**													
Printing and Publication Expenses																		
	Support for the faculty-researchers' publication expenses to scopus, ISI and peer-reviewed refereed journals				150,000.00	Proposal-based												

CODE	General Description	QUANTITY			Estimated Budget	Mode of Procurement	SCHEDULE MILESTONE OF ACTIVITIES											
		No.	Unit	Unit Cost			Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Printing and Publication Expenses				**150,000.00**													
Representation Expenses																		
	Snacks for official meetings	1	12mos	200,000.00	200,000.00	Endorsement-Based												
	Total Representation Expenses				**200,000.00**													
Subscription Expenses																		
	Zoom: Enterprise (2 years)	1	lot	30,000.00	30,000.00	Direct Contracting												
	MAXQDA Perpertual License (1year)	1	lot	60,000.00	60,000.00	Direct Contracting												
	Moodle (3 years)	1	lot	200,000.00	200,000.00	Direct Contracting												
	Memento Pro (3 years)	1	lot	15,000.00	15,000.00	Direct Contracting												
	TURNITIN (1 year)	1	lot	400,000.00	400,000.00	Direct Contracting												
	Total Subscription Expenses				**705,000.00**													
Repairs and Maintenance-Office Building																		
	For repair and maintenance of office building	1	lot	200,000.00	74,109.00	Direct Contracting												
	Total Repairs and Maintenance-Office Building				**74,109.00**													
TOTAL MAINTENANCE AND OTHER OPERAING EXPENSES					**1,151,150.00**													
CAPITAL OUTLAY																		
Office Equipment, Furniture and Fixture																		
	Panasonic 65" LED 4K HDR Android TV	1	set	53,000.00	53,000.00	Bidding												
	Total Office Equipment, Furniture and Fixture				**53,000.00**													
TOTAL CAPITAL OUTLAY					**53,000.00**													
	TOTAL				**1,204,150.00**													

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