

Republic of the Philippines
Ramonon State University
Odiongan, Romblon

ANNUAL PROCUREMENT PLAN (FUND 184)
FOR CALENDAR YEAR 2023

MFO4: TECHNICAL ADVISORY EXTENSION PROGRAM

Code (FAP)	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 IS-REI	Submission/Opening of Bids	Notice of Award	Contract Signing		TOTAL	MOOE	CO	
MOOE												
MFO4	Travelling Expenses											
	Local Travel	ETASO	Direct Contracting		Jan-Dec			184	400,000.00	400,000.00		Refer to PMP of ETASO unit
MFO4	Training and Scholarship Expenses	ETASO	Direct Contracting		Jan-Dec			184	1,550,000.00	1,550,000.00		Refer to PMP of ETASO unit
MFO4	Supplies and Materials Expenses											
	STATIONERY SUPPLIES, FURNITURE AND FIXTURES											
	ICT Equipment	ETASO	Bidding		Jan-Dec			184	135,000.00	135,000.00		Refer to PMP of REDI unit
MFO4	Awards, Rewards and Prizes	ETASO	Shopping		Jan-Dec			184	100,000.00	100,000.00		Refer to PMP of ETASO unit
MFO4	Extension and Technical Advisory Services	ETASO	Proposal-based		Jan-Dec			184	3,000,000.00	3,000,000.00		Refer to PMP of ETASO unit
	Labor and Wages	ETASO	Direct Contracting		Jan-Dec			184	528,000.00	528,000.00		Refer to PMP of ETASO unit
MFO4	Representation Expenses	ETASO	LYP		Jan-Dec			184	200,000.00	200,000.00		Refer to PMP of ETASO unit
CO												
MFO4	Procurement of Office Equipment	ETASO	Bidding		Jan-Dec			184	276,000.00		276,000.00	Refer to PMP of ETASO unit
TOTAL BUDGET									6,192,000.00	5,918,000.00	276,000.00	


Prepared by:


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BAC, Secretariat

Verified by:


ECK V. EDIA, CPA
Budget Officer

Recommending Approval


ATTY. GLENN NIÑO M. SARTILLO
Chief Administrative Officer
Chairperson, BAC

Approved by:


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University President

Romblon State University
Cdiogan, Romblon

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
FOR CALENDAR YEAR 2023

END USER/UNIT: Extension and Technical Advisory Services Office
Fund Source: Fund 164

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
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)																		
Travelling Expenses																		
Local																		
	Capability Building (extension coordinators)	4		25,000.00	100,000.00	Proposal-based												
	Benchmarking (Gengwat State U/Bataan/ Peninsula/Bulacan State U)			300,000.00	300,000.00	Proposal-based												
	Training/Seminar/Workshop (director, staff & extension coordinators)			100,000.00	100,000.00													
	Total Travel Expenses				400,000.00													
Training and Scholarship Expenses																		
	Training - Workshop about Extension Publication	1		150,000.00	150,000.00	Proposal-based												
	Training on Extension Appreciation Course/ Orientation for Newly hired (Junior Faculty) and retooling	1		150,000.00	150,000.00	Proposal-based												
	Training on values enhancement	1		150,000.00	150,000.00	Proposal-based												
	Agency In-house Review for Proposed Extension Projects	1		200,000.00	200,000.00	Proposal-based												
	Agency In-house Review for Completed Extension Projects	1		200,000.00	200,000.00	Proposal-based												
	Presentation and Discussion of the Draft of the Revised Manual with Coordinators	1		150,000.00	150,000.00	Proposal-based												
	Performance Review and Operational Planning	2		200,000.00	400,000.00	Proposal-based												
	REDI Congress	1		150,000.00	150,000.00	Proposal-based												
	Total Training and Scholarship Expenses				1,550,000.00													
Supplies and Materials Expenses																		
SEM-EXPENDABLE EXPENSES, FURNITURE AND FIXTURE																		
ICT Equipment																		
	DSLR (Camera)	1	unit	45,000.00	45,000.00	Bidding												
	Epson L1800 A3 Photo Ink Tank Printer	1	unit	35,000.00	35,000.00	Bidding												
	Printer, scanner, photocopier	2	units	28,000.00	56,000.00	Bidding												
	Total Supplies and Materials Expenses				136,000.00													
Awards/Rewards and Prizes																		
	Presentation Rewards and Incentives (National)	6	lot	5,000.00	30,000.00	Shopping												
	Presentation Rewards and Incentives (Regional)	6	lot	2,000.00	12,000.00	Shopping												
	Presentation Incentives	6	lot	10,000.00	60,000.00	Shopping												
	Total Awards/Rewards and Prizes				102,000.00													
Extension and Technical Advisory Expenses																		
	Various Extension Proposals from Different Colleges/Units				3,000,000.00	Proposal-based												
	Total Extension and Technical Advisory Expenses				3,000,000.00													
Labor and Wages																		

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
	Administrative Assistant of Extension	1	job	11,000.00	11,000.00	Job order												
	IT expert	1	job	11,000.00	11,000.00	Job order												
	Secretary of Extension Director	1	job	11,000.00	11,000.00	Job order												
	Secretary of VPRED (2nd & 3rd Qtr)Research (1st & 2nd	1	job	11,000.00	11,000.00	Job order												
	Total Labor and Wages				52,000.00													
Representation Expenses																		
	Consultative meeting w/ extension coordinators/Proponent/Faculty	1	12mos	18,666.67	200,000.00	Endorsement Based												
	Representation Expenses				200,000.00													
	TOTAL MOOE				5,916,000.00													
CAPITAL OUTLAY (CO)																		
Office Equipment																		
	FVA50AM/VM 2.5HP Inverter Floor Mounted Aircon	1	unit	116,000.00	116,000.00	Bidding												
	Desktop computer (Intel Core i5 (sixth generation or newer) or equivalent)	2	units	80,000.00	160,000.00	Bidding												
	Total Office Equipment				276,000.00													
	TOTAL CAPITAL OUTLAY				276,000.00													
	TOTAL MOOE AND CAPITAL OUTLAY				6,192,000.00													

Prepared By

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Noted By

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Approved by

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 University President