

**ROMBLON STATE UNIVERSITY**  
Odiongan, Romblon

**ANNUAL PROCUREMENT PLAN**  
**MFO2: ADVANCE EDUCATION PROGRAM**  
**FOR CALENDAR YEAR 2024**  
**FUND 164**

END-USER/UNIT: GRADUATE EDUCATION AND PROFESSIONAL STUDIES  
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE OF				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	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
<b>Travelling Expenses - Local</b>												
	Travel of Researchers and Extensionist (R&E)	100,000.00	Direct Contracting			July-September		164	100,000.00	100,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>100,000.00</b>										
<b>SEMI-EXPENDABLE EXPENSES</b>												
<b>Office Equipment, Furniture and Fixture</b>												
	Tempered glass door	120,000.00	Public Bidding			Jan-Dec		164	120,000.00	120,000.00		Refer to the PPMP of delivering units
	Blockout Curtains (8 feet)	4,000.00	Public Bidding			Jan-Dec		164	4,000.00	4,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>124,000.00</b>										
<b>Communication Expenses</b>												
	Zoom	30,000.00	Public Bidding			Jan-Dec		164	30,000.00	30,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>30,000.00</b>										
<b>Training and Seminars</b>												
	In-service training	50,000.00	Direct Contracting			Jan-Dec		164	50,000.00	50,000.00		Refer to the PPMP of delivering units
	Capacity Building for Faculty and Students	168,000.00	Direct Contracting			Jan-Dec		164	168,000.00	168,000.00		Refer to the PPMP of delivering units
	Extension Services	300,000.00	Direct Contracting			Jan-Dec		164	300,000.00	300,000.00		
	<b>Sub-Total</b>	<b>518,000.00</b>										
<b>Labor and Wages</b>												
	Administrative Assistants for research and extension (R&E) @450/day x 22 days x 12 months	237,600.00	Job Order			Jan-Dec		164	237,600.00	237,600.00		Refer to the PPMP of delivering units
	GEPS Staff @450/day x 22 days x 12 months	118,800.00	Job Order			Jan-Dec		164	118,800.00	118,800.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>356,400.00</b>										
<b>Representation Allowance (RA)</b>												
	Monthly Allowance	60,000.00	Job Order			Jan-Dec		164	60,000.00	60,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>60,000.00</b>										
<b>Representation Expense</b>												
	Recognition Expenses	80,000.00	Direct Contracting			Jan-Dec			80,000.00	80,000.00		Refer to the PPMP of delivering units
	Accreditation	15,000.00	Direct Contracting			Jan-Dec			15,000.00	15,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>95,000.00</b>										
<b>Research, Exploration and Development Expenses</b>												
	Researches	100,000.00	Direct Contracting			Jan-Dec			100,000.00	100,000.00		Refer to the PPMP of delivering units
	Local Research Presentation	150,000.00	Direct Contracting			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	International Research Presentation	150,000.00	Direct Contracting			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	Journal Publication (Peer-reviewed & Refereed journals)	150,000.00	Direct Contracting			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>550,000.00</b>										
<b>Other Professional Services</b>												
	Honoraria	5,100,000.00	Direct Contracting			Jan-Dec			5,100,000.00	5,100,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>5,100,000.00</b>										
	<b>TOTAL MOOE</b>	<b>6,933,400.00</b>										
<b>CAPITAL OUTLAY</b>												
<b>Office Furnitures and Fixtures</b>												
	Glass divider with sliding door (tempered)	150,000.00	Bidding			Jan-Dec		164	150,000.00		150,000.00	Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>150,000.00</b>										
<b>Other Machinery and Equipment</b>												
	Inverter split type aircon (2.0 HP) with Installation	320,000.00	Bidding			Jan-Dec		164	320,000.00		320,000.00	Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>320,000.00</b>										
	<b>TOTAL CAPITAL OUTLAY</b>	<b>470,000.00</b>										
<b>GRAND TOTAL</b>		<b>7,403,400.00</b>							<b>7,403,400.00</b>	<b>6,933,400.00</b>	<b>470,000.00</b>	

Prepared by:



Verified by:


Recommending Approval

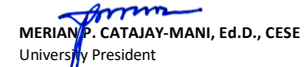
Approved by:

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