

**ANNUAL PROCUREMENT PLAN**  
**MFO4: TECHNICAL ADVISORY EXTENSION PROGRAM**  
FOR CALENDER YEAR 2024  
**FUND 164**

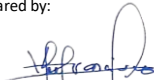
END USER/UNIT: Extension and Technical Advisory Services Office

CODE	General Description	Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES				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 (MOOE)</b>												
<b>Travelling Expenses</b>												
<b>Local</b>												
	Quarterly Monitoring and Evaluation of Extension Projects	150,000.00	Proposal-based			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	Capability Building (extension coordinators)	80,000.00	Proposal-based			Jan-Dec			80,000.00	80,000.00		Refer to the PPMP of delivering units
	Benchmarking(Benquet State U/BataanPeninsula/Bulacan	100,000.00	Proposal-based			Jan-Dec			100,000.00	100,000.00		Refer to the PPMP of delivering units
	Training/Seminar/Workshop (director,staff & extension	100,000.00	Proposal-based			Jan-Dec			100,000.00	100,000.00		Refer to the PPMP of delivering units
	National Convention/Conference	150,000.00	Proposal-based			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	National and International Paper Presentation	200,000.00	Proposal-based			Jan-Dec			200,000.00	200,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>780,000.00</b>							-			
<b>Foreign</b>												
	Benchmarking and Presentations ( 3 persons x [ ( 5 days x 10,000.00 per day and per person (Lodging,Meals and incidental fee ) + 40,000.00 (fare ) + 10,000.00 per person for the possible increase of fare, lodging and etc. )	300,000.00	Proposal-based			Jan-Dec			300,000.00	300,000.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>300,000.00</b>										
<b>Training and Scholarship Expenses</b>												
	Presentation and Discussion of the Draft of the Revised Manual with Coordinators	50,000.00	Proposal-based			Jan-Dec			50,000.00	50,000.00		Refer to the PPMP of delivering units
	Midyear Performance Review and Operational Planning	162,500.00	Proposal-based			Jan-Dec			162,500.00	162,500.00		Refer to the PPMP of delivering units
	Year end Performance Review and Operational Planning	162,500.00	Proposal-based			Jan-Dec			162,500.00	162,500.00		Refer to the PPMP of delivering units
	Work Ethics and Values Reorientation	150,000.00	Proposal-based			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	Training on Community Organizing and Development	150,000.00	Proposal-based			Jan-Dec			150,000.00	150,000.00		Refer to the PPMP of delivering units
	Extension Festival	105,000.00	Proposal-based			Jan-Dec			105,000.00	105,000.00		Refer to the PPMP of delivering units
	Capbuild ( Colleges and Campuses)	200,000.00	Proposal-based			Jan-Dec			200,000.00	200,000.00		Refer to the PPMP of delivering units
	Capacity Building for SWK Extensionists	80,000.00	Proposal-based			Jan-Dec			80,000.00	80,000.00		Refer to the PPMP of delivering units
	Cultural Mapping Project	50,000.00	Proposal-based			Jan-Dec			50,000.00	50,000.00		Refer to the PPMP of delivering units
	Musical Notation App	14,500.00	Proposal-based			Jan-Dec			14,500.00	14,500.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>1,124,500.00</b>										
<b>Supplies and Materials Expenses</b>												
SEMI-EXPENDABLE EXPENSES, FURNITURE AND FIXTURE												
	Small speaker for pc/laptop	1,200.00	Public Bidding			Jan-Dec			1,200.00	1,200.00		Refer to the PPMP of delivering units
	Binding form: Plastic, Clamp Strap Pitch: 2:1 Heavy Duty Maximum 15 sheets (80gsm) per manual punch; Maximum Binding capacity: 250 sheets (80gsm paper) Max. Binding Width: Below 330mm Adjustable Margin: 2.5, 4.5, 6.5mm Number of holes: 24 holes Hole Distance: 14.3mm Size of Machine: 425 x 235 x 150mm Net Weight: 7.7kgs	7,700.00	Public Bidding			Jan-Dec			7,700.00	7,700.00		Refer to the PPMP of delivering units
	Steel Filing Cabinet, 4 Drawers, Lateral	18,000.00	Public Bidding			Jan-Dec			18,000.00	18,000.00		Refer to the PPMP of delivering units
	Printer, 5 in 1 printer (Copying: Maximum Copies from Standalone : 20 copies Maximum Copy Resolution: 600x600dpi Maximum Copy Size: A4, LetterISO 29183, A4 Simplex (Black/Colour): Up to 7.0 ipm/1.7ipm)	56,400.00	Public Bidding			Jan-Dec			56,400.00	56,400.00		Refer to the PPMP of delivering units
	Printer, Print, Copy, Scan, Fax, Up to 25 pages per minute (black and color), Up to 4800 x 1200 dpi, Automatic (double-sided printing), Supports up to A3 size paper, ADF (Automatic Document Feeder)(for scanning, copying, and faxing multiple pages), Wi-Fi, Ethernet, USB, 4.3" touchscreen color LCD, 250 sheets (standard), 50 sheets (rear tray), 50 sheets (ADF), Super G3 fax, PC Fax (transmission and receiving), Flatbed scanner with color CIS sensor, scanning resolution up to 1200 x 2400 dpi, Copy speed up to 22 cpm (black and color), copy resolution up to 600 x 1200 dpi	17,000.00	Public Bidding			Jan-Dec			17,000.00	17,000.00		Refer to the PPMP of delivering units

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	Scanner DS-570WII , Document Scanner with small OCR for MAC and Windows. Can scan an A3 size area in less than 2 seconds which means 35 pages in one time. Capable of scanning multiple items such books, binder documents , cards and recognition technique. Can convert JPG documents to editable Word/PDF/TIFF. Can process a scanned documents and upload to the cloud.	49,000.00	Public Bidding			Jan-Dec			49,000.00	49,000.00		Refer to the PPMP of delivering units
	Heavy Duty Shredder, Auto Start and Stop, Auto Reverse and prevents paper jams. Thermal overload protection safety cut-out on board removal accept clips, staples, credit cards, and cds with caster. Sheet capacity : 12(A4); 8 (A3) Cut Size: 30L average shred speed: 3mpm dim. (mm) 450x325x675mm,Gross weight: 29kg. (Admiral S-A3000 S/N:21080000020)	45,000.00	Public Bidding			Jan-Dec			45,000.00	45,000.00		Refer to the PPMP of delivering units
	Office Chair Adjustable Ergonomics Chair 360 Rotating Computer Chair Breathable Home Office Chairs	8,000.00	Public Bidding			Jan-Dec			8,000.00	8,000.00		Refer to the PPMP of delivering units
	Office Chair Mesh Computer Chair with Lumbar Support Ergonomics Chair Home Office Chair High Back Working Chair	2,800.00	Public Bidding			Jan-Dec			2,800.00	2,800.00		Refer to the PPMP of delivering units
	<b>Sub-Total</b>	<b>205,100.00</b>										
<b>Water Expenses</b>												
	Water Bill of R&D Building	12,000.00	Direct Contracting			Jan-Dec			12,000.00	12,000.00		
	<b>SUB-TOTAL</b>	<b>12,000.00</b>										
<b>Electricity Expenses</b>												
	Electricity Bill of R&D Building	60,000.00	Direct Contracting			Jan-Dec			60,000.00	60,000.00		
	<b>SUB-TOTAL</b>	<b>60,000.00</b>										
<b>Postage and Deliveries</b>												
	Postages and Delivery fees for research-related transactions	12,000.00	Direct Contracting			Jan-Dec			12,000.00	12,000.00		
	<b>SUB-TOTAL</b>	<b>12,000.00</b>										
<b>Rewards/Incentives</b>												
	Presentation Rewards and Incentives (National)	30,000.00	RDI Endorsed			Jan-Dec			30,000.00	30,000.00		Refer to the PPMP of delivering units
	Presentation Rewards and Incentives (Regional)	12,000.00	RDI Endorsed			Jan-Dec			12,000.00	12,000.00		Refer to the PPMP of delivering units
	Presentation Incentives	60,000.00	RDI Endorsed			Jan-Dec			60,000.00	60,000.00		Refer to the PPMP of delivering units
	<b>SUB-TOTAL</b>	<b>102,000.00</b>										
<b>Extension and Technical Advisory Expenses</b>												
	Extension Projects (Externally Funded- RSU Counterpart)	250,000.00	Proposal-based			Jan-Dec			250,000.00	250,000.00		Refer to the PPMP of delivering units
	Extension Projects (Internally Funded)	1,000,000.00	Proposal-based			Jan-Dec			1,000,000.00	1,000,000.00		Refer to the PPMP of delivering units
	<b>SUB-TOTAL</b>	<b>1,250,000.00</b>										
<b>Repairs and Maintenance</b>												
	Official motor vehicle	12,000.00	Direct Contracting			Jan-Dec			12,000.00	12,000.00		Refer to the PPMP of delivering units
	<b>SUB-TOTAL</b>	<b>12,000.00</b>										
<b>Labor and Wages</b>												
	Administrative Assistant of Extension @500 a day x 22 days x 12 month (January - December)	264,000.00	Job order			Jan-Dec			264,000.00	264,000.00		Refer to the PPMP of delivering units
	IT expert @500 a day x 22 days x 12 month (January - December)	132,000.00	Job order			Jan-Dec			132,000.00	132,000.00		Refer to the PPMP of delivering units
	Secretary of Extension Director @500 a day x 22 days x 12 month (January - December)	132,000.00	Job order			Jan-Dec			132,000.00	132,000.00		Refer to the PPMP of delivering units
	Secretary of VPREDi (SG7) 18,620 / month X 6 MONTHS (July - December)	111,720.00	Job order			Jan-Dec			111,720.00	111,720.00		Refer to the PPMP of delivering units
	VP REDi Admin Aide @500 a day x 22 days x 6 month (July - December)	66,000.00	Job order			Jan-Dec			66,000.00	66,000.00		Refer to the PPMP of delivering units
	VP REDi Assistant @500 a day x 22 days x 6 month (July - December)	66,000.00	Job order			Jan-Dec			66,000.00	66,000.00		Refer to the PPMP of delivering units
	Science Research Specialist @78,455.00/month x6 months ( July to December )	470,730.00	Job order			Jan-Dec			470,730.00	470,730.00		Refer to the PPMP of delivering units
	<b>Total Labor and Wages</b>	<b>1,242,450.00</b>										
<b>Representation Expenses</b>												
	Consultative meeting w/ extension coordinators/Proponent/Faculty	120,000.00	Endorsement-Based			Jan-Dec			120,000.00	120,000.00		Refer to the PPMP of delivering units
	<b>SUB-TOTAL</b>	<b>120,000.00</b>										
<b>Subscription Expenses</b>												

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	Adobe Creative Cloud - All-In-One Toolkit	14,500.00	Direct Contracting			Jan-Dec			14,500.00	14,500.00		Refer to the PPMP of delivering units
	Canva , 5 users for one year	5,500.00	Direct Contracting			Jan-Dec			5,500.00	5,500.00		Refer to the PPMP of delivering units
	Crossref (DOI Registration) for one year	30,000.00	Direct Contracting			Jan-Dec			30,000.00	30,000.00		Refer to the PPMP of delivering units
	IT henticate for one year	10,000.00	Direct Contracting			Jan-Dec			10,000.00	10,000.00		Refer to the PPMP of delivering units
	Google Account Storage Upgrade (2 TB)	12,000.00	Direct Contracting			Jan-Dec			12,000.00	12,000.00		Refer to the PPMP of delivering units
	<b>SUB-TOTAL</b>	<b>72,000.00</b>										
	<b>TOTAL MOOE</b>	<b>5,292,050.00</b>										
<b>CAPITAL OUTLAY (CO)</b>												
<b>Office Equipment</b>												
	Aircon (2.5HP Inverter Floor Mounted Aircon with installation, SN:K000980-Indoor, E002221-outdoor	330,000.00	Bidding			Jan-Dec			330,000.00		330,000.00	Refer to the PPMP of delivering units
	Sofa (Sectional) , A Modern Contemporary, sleek sectional sofa upholstered in fabric made from gmelina solid wood and has wooden legs. Size: L340xW218xH99 cmOrientation: LEFT facing the item, Color-gray	66,000.00	Bidding			Jan-Dec			66,000.00		66,000.00	Refer to the PPMP of delivering units
	<b>Total Office Equipment</b>	<b>396,000.00</b>										
	<b>TOTAL CAPITAL OUTLAY</b>	<b>396,000.00</b>										
	<b>TOTAL MOOE AND CAPITAL OUTLAY</b>	<b>5,688,050.00</b>							<b>5,688,050.00</b>	<b>5,292,050.00</b>	<b>396,000.00</b>	


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