

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) 2022

END-USER/UNIT: OFFICE OF RESEARCH SERVICES

Charged to STF

Projects, Programs and Activities (PAPs)

**BUDGET OFFICE
RECEIVED**
DEC 24 2021
Date: _____
Time: _____ 11:56
By: _____
MILESTONE OF ACTIVITIES

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	I. PERSONNEL SERVICES																	
	A. Honorarium																	
	1. Keynote Speakers																	
	a. Research Congress	1	pax	10,000.00	10,000.00	Contract of Service											x	
	b. Intercollegiate Student Conference	1	pax	10,000.00	10,000.00	Contract of Service					x							
	2. Resource Speakers																	
	a. Writeshop	2	pax	15,600.00	31,200.00	Contract of Service											x	
	b. Workshop	2	pax	15,600.00	31,200.00	Contract of Service											x	
	3. External Evaluators																	
	a. Research Congress	3	pax	9,000.00	27,000.00	Contract of Service											x	
	b. Intercollegiate Student Conference	3		9,000.00	27,000.00	Contract of Service					x							
	TOTAL PS				136,400.00													
	II. MAINTENANCE AND OTHER AND OPERATING EXPENSES																	
	A. Traveling Expenses																	
	1. Foreign				200,000.00	Direct Contracting												
	B. Other Supplies and Material Expenses																	
	Tarpaulin, invitation, program, certificate, documentation, commemoratives, etc. covering the expenses for the following activities:																	
	1. Writeshops				50,000.00	Shopping											x	
	2. Workshops				50,000.00	Shopping											x	
	3. Colloquium of Colleges	15	Coll/Camp.	15,000.00	225,000.00	Shopping					x							
	4. Research Congress				132,500.00	Shopping											x	
	5. Other Research related activities				180,000.00	Shopping												
	Sub-total				637,500.00													
	C. Cash Awards and Prizes																	
	CASH AWARD																	
	1. Intercollegiate Student Conference																	
	a. Best Paper (per category)	2	pax	5,000.00	10,000.00	Direct Contracting/ SVP						x						
	b. Second Best Paper (per category)	2	pax	3,000.00	6,000.00	Direct Contracting/ SVP						x						
	c. Third Best Paper (per category)	2	pax	2,000.00	4,000.00	Direct Contracting/ SVP						x						
	2. Research Congress																	
	a. Most Outstanding R&D Project	1	pax	50,000.00	50,000.00	Direct Contracting/ SVP											x	
	b. Outstanding in Research Category	1	pax	30,000.00	30,000.00	Direct Contracting/ SVP											x	
	c. Outstanding in Development Category	1	pax	30,000.00	30,000.00	Direct Contracting/ SVP											x	
	d. Commendable R&D Project	1	pax	20,000.00	20,000.00	Direct Contracting/ SVP											x	
	Sub-total				150,000.00													

D. Printing and Publication					344,587.00	Direct Contracting													x		
E. Professional Services																					
1. Project Development Assistant (ORS)	12	mos	21,901.00	281,233.50		Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
2. Research Assistant (ITSSO)	12	mos	23,462.00	299,965.50		Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
3. Accounting Clerk (REPD)	12	mos	14,086.00	187,453.50		Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
4. Medical Technologist/Lic. Microbiologist (MRTL)	12	mos	22,000.00	282,421.50		Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Sub-total					1,051,074.00																
F. Representation Expenses																					
Food covering the expenses for the following activities:																					
1. Writeshops				30,000.00		Shopping	x			x			x						x		
2. Workshops				30,000.00		Shopping	x			x			x						x		
3. Research Congress				60,000.00		Shopping	x			x			x						x		
4. Other Research related activities				80,000.00		Shopping	x			x			x						x		
Sub-total				200,000.00																	
G. S & T Week Activities					100,000.00	Shopping												x			
H. Agency In-house Review																					
1. Supplies and Materials							x														
Proposal - External Evaluation	1	event	75,000.00	75,000.00		Shopping			x												
a. Food																					
b. Tarpaulin (3 x 5ft)																					
c. Invitation, program, certificate, others																					
d. Documentation																					
e. Commemoratives																					
Completed	1	event	75,000.00	75,000.00		Shopping												x			
a. Food																					
b. Tarpaulin (3 x 5ft)																					
c. Invitation, program, certificate, others																					
d. Documentation																					
e. Commemoratives																					
2. Cash Awards and Prizes																					
a. Best Paper (per category)	2	pax	10,000.00	20,000.00		Payroll												x			
b. Second Best Paper (per category)	2	pax	7,000.00	14,000.00		Payroll												x			
c. Third Best Paper (per category)	2	pax	5,000.00	10,000.00		Payroll												x			
3. Incentives/Honorarium (Evaluators)																					
a. Keynote Speaker	1	pax	10,000.00	10,000.00		Contract of Service												x			
b. Evaluators																					
b.1. Lead (per category)	2	pax	15,000.00	30,000.00		Contract of Service												x			
b.2. Member	1	pax	10,000.00	10,000.00		Contract of Service												x			
Sub-total					244,000.00																
I. Research Presentation Expenses					200,000.00		x			x			x					x			
a. Travel																					
b. Lodging and Accomodation																					
c. Registration fee																					
J. Research Projects & Services																					
1. Awards/Cash Incentives																					
a. Research Completion Award	15	project	10,000.00	150,000.00		Direct Contracting/ SVP	x			x			x					x			
b. Research Presentation Incentive	15	project		100,000.00		Direct Contracting/ SVP															
b.1. National			5,000.00				x			x			x					x			

[illegible]

Requested by:

Noted: