PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) 2022.

END-USER/UNIT: OFFICE OF RESEARCH SERVICES

Charged to STF

Projects, Programs	and Activities	(PAPS)
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BUI	DGET	OFF	IC	E
RE	CE	IV	E	ľ

Date: DEC 24 2021

Time: 11:55

By:

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. PERSONNEI. SERVICES																-	
	A. Honorarium												1					
	1. Keynote Speakers																	
	a. Research Congress	1	pax	10,000.00	10,000.00	Contract of Service									х			
	b. Intercollegiate Student Conference	1	pax	10,000.00	10,000.00	Contract of Service					×							
	2. Resource Speakers					\												
	a. Writeshop	2	pax	15,600.00	31,200.00	Contract of Service										х		
	b. Workshop	2	pax	15,600.00	31,200.00	Contract of Service										х		
	3. External Evaluators																	
	a. Research Congress	3	pax	9,000.00	27,000.00	Contract of Service									х			
	b. Intercollegiate Student Conference	3		9,000.00	27,000.00	Contract of Service					х							
	TOTAL PS				136,400.00													
	II. MAINTENANCE AND OTHER AND OPERATING EXPENSES																	
	A. Traveling Expenses		T															
	1. Foreign		1		200,000.00	Direct Contracting												
	B. Other Supplies and Material Expenses					<u></u>							l''					
	Tarpaulin, invitation, program, certificate, documentation, cornmemoratives, etc. covering the expenses for the following activities:																	
	1. Writeshops				50,000.00	Shopping										х		
	2. Workshops				50,000.00	Shopping										х		
	3. Colloquium of Colleges	15	Coll/Camp.	15,000.00	225,000.00	Shopping				x								
	4. Research Congress				132,500.00	Shopping									х			
	5. Other Research related activities				180,000.00	Shopping												
	Sub-total				637,500.00													
	C. Cash Awards and Prizes									4								<u></u>
	CASH AWARD																	
	1. Intercollegiate Student Conference																	
	a. Best Paper (per category)	2	pax	5,000.00	10,000.00	Direct Contracting/ SVP					х							
	b. Second Best Paper (per category)	2	pax	3,000.00	6,000.00	Direct Contracting/ SVP					х							
	c. Third Best Paper (per category)	2	pax	2,000.00	4,000.00	Direct Contracting/ SVP					×							
	2. Research Congress	Van (
	a. Most Outstanding R&D Project	1	pax	50,000.00	50,000.00	Direct Contracting/ SVP									х			
	b. Outstanding in Research Category	1	pax	30,000.00	30,000.00	Direct Contracting/ SVP									х			
	c. Outstanding in Development Category	1	pax	30,000.00	30,000.00	Direct Contracting/ SVP									×			
	d. Commendable R&D Project	1	pax	20,000.00	20,000.00	Direct Contracting/ SVP									х			
-	Sub-total		1		150,000.00	~												

D. Printing and Publication 344.587.00 Direct Contracting E. Professional Services 12 21.901.00 281.233.50 Direct Contracting 1. Project Development Assistant (ORS) mos х х х x x x x х x х х 2. Research Assistant (ITSSO) 12 mos 23,462.00 299,965.50 Direct Contracting × х х x х х х х х х ж x 3. Accounting Clerk (REPDI) 12 14.086.00 187,453,50 Direct Contracting х х х х х х х х х ж x х mos 4. Medical Technologist/Lic. Microbiologist (MRTL) 12 22.000.00 282,421.50 Direct Contracting х х х x х ж х mos x х х х x Sub-total 1,051,074.00 F. Representation Expenses Food covering the expenses for the following activities: 30.000.00 Shopping 1. Writeshops х x x x 2. Workshops 30,000.00 Shopping x x x х 3. Research Congress 60.000.00 Shopping x х х х 4. Other Research related activities 80,000,00 х х × Shopping 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 75,000,00 75,000.00 Shopping Completed 1 event 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 10.000.00 20,000.00 Payroll x pax b. Second Best Paper (per category) 2 7,000.00 14,000.00 Payroll х рах c. Third Best Paper (per category) 2 pax 5,000.00 10,000.00 Payroll X 3. Incentives/Honorarium (Evaluators) 1 10,000.00 10,000.00 Contract of Service a. Keynote Speaker X pax b. Evaluators b.1. Lead (per category) 2 15,000.00 30.000.00 Contract of Service х pax b.2 Member 10,000.00 10,000.00 Contract of Service 1 х pax 244,000.00 Sub-tota I. Research Presentation Expenses 200,000.00 х х x a. Travel b. Lodging and Accomodation c. Registration fee J. Research Projects & Services 1. Awards/Cash Incentives Direct Contracting/SVP X X a. Research Completion Award 15 project 10,000.00 150,000.00 Direct Contracting/SVP 15 100,000.00 b. Research Presentation Incentive project 5.000.00 b.1 National х х x

b.2 International	35,000.00			х .	X	X.	X	
b.3 SIYASIG	5,000.00			x	х	X,	x	
2. Proposals for approval in 2022 20		2,955,346.00	Shopping	x	х	Χ.	x	
(Note: Allotment is good for Yr 1 of implementation)								
a. Travel expenses								
b. Communication expenses								
c. Supplies and materials expenses								
d. Printing and binding expenses		1 10					d	
e. Representation expenses (commemoratives, foods, etc.)								
f. Professional services								
g. Other MOOE	,							
h. Contingencies			19					
Sub-total Sub-total		3,405,346.00						
TOTAL MOOE		6,532,507.00						
TOTAL (MOOE + PS)		6,668,907.00						

NOTE: Technical specifications for each item/project shall be submitted as part of PPMP.

Requested by:

DELIA R. BABILONIA, PhD

Director, Office of Research Services

Noted:

MARISSA C ESPERAL, PhD Vice President, REPDI Certify as to Allotment

MARIA CRISTINE D. ABSULIO

Budget Officer

Certify as to Availability of fund

ERWIND. VILLAVERDE, DBA University Accountant Recommending Approval

FREDERICKT, VILLA, DT VP Admin and Financial Affairs ONACIE B. ZOLETA - NANTES, PHD

University President