

Republic of the Philippines
YAN STATE UNIVERSITY
 Campus: ANDREWS

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) for 2023

End-user/Unit: PARTNERSHIP AND RESOURCE MOBILIZATION

GENERAL DESCRIPTION			UNIT	QNTY/ SIZE	UNIT COST	Fund Source		ESTIMATED BUDGET	SCHEDULE/MILESTONE OF ACTIVITIES											
CODE						Fund 01	Fund 05		Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
5020000000	A. MAINTENANCE AND OPERATING EXPENSES																			
	TRAVELING EXPENSES																			
5020101000	Traveling Expenses - Local																			
	Attendance to seminars/training/conferences		batch	10	10,000.00				2		2	2				2	2		2	4
	Travel to attend International conference		pax	2	60,000.00														2	
	Trasporiation expense of the speakers		pax	10	10,000.00				4		2	2				2	2		2	2
5020102000	Traveling Expenses - Foreign							-												
	1. Internatiional Benchmarking		head	9	50,000.00			450,000.00	9											
	TRAINING EXPENSES																			
5020201002	Training Expenses																			
	Materials for local conferences/trainings/seminars/workshops		batch	8	10,000.00				1		1	1			1	1	1		1	1
	board and lodging of participants from CSU		head	75	2,200.00			165,000.00	15			15				15			15	15
	Materials for International conferences/trainings/Seminars/workshops		batch	1	40,000.00			40,000.00											1	
	Honoraria for Resource Speakers		head	20	10,000.00			200,000.00	3		2	3			2		3	2	3	2
	Board and Lodging of speakers		head	22	5,000.00			110,000.00	3		2	3			2	3	2	3	3	2
	Honoraria for International Speakers		head	8	15,000.00			120,000.00												12
	Board and lodging of international speakers		head	8	5,000.00			40,000.00												12
	Registration for Local seminars/Webinars/Conferences		batch	7	5,000.00			35,000.00	1		1				2		1	1		1
	Registration for International seminars/Webinars/Conferences		batch	2	30,000.00			60,000.00												
	Board and Lodging in Seminar		batch	7	7,500.00			52,500.00	1		1				2		1	1	1	1
	Tokens for Speakers and Guests		batch	20	3,500.00			70,000.00												10
	Food and Accommodation of exchange students		batch	4	26,000.00			104,000.00												
	MOA Signing		batch	8	35,000.00			280,000.00			2			1	1		2			2
	SUPPLIES AND MATERIALS EXPENSES																			
5020301001	ICT Office Supplies Expenses							464,763.45												
	1.Prinler Laserjet(Colored)		unit	2	30,000.00			60,000.00												
	2. Desktop Computer		unit	2	55,000.00			110,000.00												
	6. Epson Ink 003 Blk		piece	10	300.00			3,000.00												
	7. Epson Ink 003 Magenta		piece	10	300.00			3,000.00												
	8. Epson Ink 003 Blue		piece	10	300.00			3,000.00												
	7. Epson Ink 003 yellow		piece	10	300.00			3,000.00												
	7. Epson Ink 001 Blk		piece	4	300.00			1,200.00												
	7. Epson Ink 001 Magenta		piece	4	300.00			1,200.00												
	7. Epson Ink 001 Cyan		piece	4	300.00			1,200.00												
	7. Epson Ink 001 yellow		piece	4	300.00			1,200.00												
	8. HP Smart Tank 615 Ink (GT52 Cyan)		piece	6	300.00			1,800.00												
	8. HP Smart Tank 615 Ink (GT52 Yellow)		piece	6	300.00			1,800.00												
	8. HP Smart Tank 615 Ink (GT52 magenta)		piece	6	300.00			1,800.00												
	8. HP Smart Tank 615 Ink (GT53 Black)		piece	6	350.00															
5020301002	Office Supplies Expenses							107,267.74												
	Supplies available in Procurement Services							107,267.74												

