

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Campus: CARIG

PROJECT PROCUREMENT MANAGEMENT PLAN for 2025
COLLEGE OF ENGINEERING AND ARCHITECTURE

OFFICE OF THE CAMPUS EXECUTIVE OFFICER
CAGAYAN STATE UNIVERSITY
CARIG CAMPUS
TUGUEGARAO, CAGAYAN

RECEIVED
DATE: 4/16/25
TIME: 12:11 PM
BY: FERNAN

End-user/Unit: College of Engineering and Architecture

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
100000100001000. General Management and Supervision											
	OFFICE EQUIPMENT										
	Airconditioning Unit	toner	4	80,000.00		320,000.00	320,000.00		x		x
	Journals, Books and Magazines	pieces		300,000.00		300,000.00	300,000.00	x	x	x	x
	Drawing Tables and Arm Chairs	pieces		300,000.00		300,000.00	300,000.00		x		x
	wooden Tables with Chairs for the student center(3 seater heavy duty)	pieces		150,000.00		150,000.00	150,000.00	x	x		
	50 users academic version (AUTO CAD)	unit		150,000.00		150,000.00	150,000.00	x			
	50 users academic version (MATHLAB)	unit		150,000.00		150,000.00	150,000.00	x			
	50 users academic version (VRAY)	unit		150,000.00		150,000.00	150,000.00	x			
	50 users academic version (Sketchup)	unit		150,000.00		150,000.00	150,000.00	x			
	50 users academic version (MIDAS)	unit		150,000.00		150,000.00	150,000.00	x			
	Laboratory Supplies	unit		300,000.00		300,000.00	300,000.00	x	x	x	x
	Streamers for Seminars and board passers and Tarpaulin for Organizational Chart	pieces		80,000.00		80,000.00	80,000.00	x	x	x	x
	Maintenance and Repair of Laboratory Equipment	activity		300,000.00		300,000.00	300,000.00		x		x
310100100002004. Facilities Development	Facilities Development										
	Improvement of COEA Conference(Led Wall, etc)/CDIO Rooms/Dean'S Office/RDE Office	head		1,500,000.00		1,500,000.00	1,500,000.00	x	x	x	x
310100100002001. Faculty and Staff Development	SCHOLARSHIP GRANTS/ EXPENSES										

4:44
3/16/25

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 01	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Scholarship Grant/Exchange Scholarship Assistance	pax	1	200,000	200,000.00		200,000.00	x	x	x	x
	REGISTRATION FEE/ FINANCIAL ASSISTANCE						-				
	Industry/ Laboratory Immersion	pax	20	5,000	100,000.00		100,000.00	x	x	x	x
	Convention/ Conference Fee	pax	20	5,000	100,000.00		100,000.00	x	x	x	x
	Trainings & Seminars Fee	pax	20	5,000	100,000.00		100,000.00	x	x	x	x
	TRAVELING EXPENSES- LOCAL FOR INDUSTRY IMMERSION/ CONVENTIONS/TRAININGS/ SEMINARS						-				
	Industry/ Laboratory Immersion	pax	20	4,000	80,000.00		80,000.00	x	x	x	x
	Convention/ Conference	pax	20	5,000	100,000.00		100,000.00	x	x	x	x
	Trainings & Seminars Fee	pax	20	5,000	100,000.00		100,000.00	x	x	x	x
	TRAVELING EXPENSES- FOREIGN FOR INDUSTRY IMMERSION/ CONVENTIONS/TRAININGS/ SEMINARS						-				
	Convention/ Conference	pax	5	10,000	50,000.00		50,000.00	x	x	x	x
	Trainings & Seminars Fee	pax	5	10,000	50,000.00		50,000.00	x	x	x	x
	Procurement of Office supplies										
	STAMP PAD INK, purple or violet	bottle	5	28		140.00	140.00	x		x	
	PAPER, Multi-Purpose (COPY) A4, 70 gsm	ream	500	150		75,000.00	75,000.00	x		x	
	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	ream	500	175		87,500.00	87,500.00	x		x	
	PAPER, PARCHMENT, size: 210 x 297mm, multi-purpose	ream	10	109		1,090.00	1,090.00	x		x	
	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	book	10	80		800.00	800.00	x		x	
	STAPLE WIRE, for heavy duty staplers, (23/13)	box	20	24		480.00	480.00	x		x	
	TAPE, ELECTRICAL, 18mm x 16M min	roll	20	21		420.00	420.00	x		x	
	TAPE, MASKING, width: 24mm (±1mm)	roll	12	63		756.00	756.00	x		x	
	TAPE, TRANSPARENT, width: 24mm (±1mm)	roll	12	11		132.00	132.00	x		x	
	CHALK, molded, white, dustless, length: 78mm min	box	120	30		3,600.00	3,600.00	x		x	

	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	CLIP, BACKFOLD, all metal, clamping 25mm (-1mm)	box	10	15		150.00	150.00	x		x	
	CORRECTION TAPE, film base type, UL 6m min	piece	30	20		600.00	600.00	x		x	
	ENVELOPE, DOCUMENTARY, for legal size document	box	10	590		5,900.00	5,900.00	x		x	
	ENVELOPE, EXPANDING, KRAFTBOARD for legal size doc	box	10	836		8,360.00	8,360.00	x		x	
	ERASER FELT, for blackboard/whiteboard	piece	100	13		1,300.00	1,300.00	x		x	
	FASTENER, METAL 70mm between prongs	box	10	90		900.00	900.00	x		x	
	MARKER, whiteboard black, felt tip, bullet type	piece	600	12		7,200.00	7,200.00	x		x	
	MARKER, whiteboard blue, felt tip, bullet type	piece	500	12		6,000.00	6,000.00	x		x	
	MARKER, whiteboard red, felt tip, bullet type	piece	500	12		6,000.00	6,000.00	x		x	
	PAPER CLIP, vinylplastic coat, length 32mm min	box	10	7		70.00	70.00	x		x	
	PENCIL, lead w/ eraser, wood cased, hardness HB	box	10	24		240.00	240.00	x		x	
	STAMP PAD, FELT, bed dimension 60mm x 100mm min	piece	3	32		96.00	96.00	x		x	
	DATING AND STAMPING MACHINE, heavy duty	piece	2	542		1,084.00	1,084.00	x		x	
	STAPLE REMOVER, PLIER TYPE	piece	10	21		210.00	210.00	x		x	
	SIGN PEN, BLACK liquid gel ink, 0.5mm needle tip	piece	120	40		4,800.00	4,800.00	x		x	
	SIGN PEN, BLUE liquid gel ink, 0.5mm needle tip	piece	121	41		4,961.00	4,961.00				
	SIGN PEN, RED liquid gel ink, 0.5mm needle tip	piece	100	40		4,000.00	4,000.00	x		x	
	ENVELOPE, EXPANDING, PLASTIC, 0.50mm thickness min	piece	25	35		875.00	875.00	x		x	
	FILE ORGANIZER, expanding, plastic, 12 pockets	piece	30	80		2,400.00	2,400.00	x		x	

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	FILE TAB DIVIDER, bristol board, for legal	set	10	19		190.00	190.00	x		x	
	INDEX TAB, self-adhesive, transparent	box	20	59		1,180.00	1,180.00	x		x	
	Procurement of ICT Supplies and Materials					-	-				
	MOUSE, optical, USB connection type	piece	20	200.00		4,000.00	4,000.00	x		x	
	KEYBOARD, PS2, usb cord	piece	20	1,000.00		20,000.00	20,000.00	x		x	
	EXTERNAL HARD DRIVE, 1TB, 2.5" HDD	piece	2	4,500.00		9,000.00	9,000.00	x		x	
	INK EPSON L3210, T003 BK, BLACK	bottle	20	500.00		10,000.00	10,000.00	x		x	
	INK EPSON L3210, T003 M, MAGENTA	bottle	16	500.00		8,000.00	8,000.00	x		x	
	INK EPSON L3210, T003 Y, YELLOW	bottle	16	500.00		8,000.00	8,000.00	x		x	
	INK EPSON L3210, T003 C, CYAN	bottle	16	500.00		8,000.00	8,000.00	x		x	
	INK EPSON L565, T6641 BK, BLACK	bottle	15	500.00		7,500.00	7,500.00	x		x	
	INK EPSON L565, T6643 M, MAGENTA	bottle	8	500.00		4,000.00	4,000.00	x		x	
	INK EPSON L565, T6644 Y, YELLOW	bottle	8	500.00		4,000.00	4,000.00	x		x	
	INK EPSON L565, T6642 C, CYAN	bottle	8	500.00		4,000.00	4,000.00	x		x	
	BATTERY, dry cell, AA, 2 pieces per blister pack	pack	20	50.00		1,000.00	1,000.00	x		x	
	BATTERY, dry cell, AAA, 2 pieces per blister pack	pack	20	30.00		600.00	600.00	x		x	
	OTHER SUPPLIES & MATERIALS EXPENSES					-	-				
	ALCOHOL, 70%, ethyl 500ml	bottle	30	50.00		1,500.00	1,500.00	x		x	
	AIR FRESHENER, spray	bottle	48	120.00		5,760.00	5,760.00	x		x	
	Liquid Household Bleach	bottle	100	100.00		10,000.00	10,000.00	x		x	
	TOILET TISSUE PAPER 2-ply sheets, 150 pulls	pack	50	74.00		3,700.00	3,700.00	x		x	
	SEMI-EXPENDABLE ICT EQUIPMENT										
	MULTIMEDIA PROJECTOR, 4000 min ANSI Lumens	unit	8	25,000.00		200,000.00	200,000.00		x	x	
	All-in-one Printer (colored)	unit	5	15,000.00		75,000.00	75,000.00		x	x	
	TRAINING EXPENSES										
310100100002003. Student Development (Review)	Professional Fee (10 days)	Heads	8	43,750	350,000.00		350,000.00		x		
	Meals and Snacks for the Conduct of Licensure Examination Review	Pax	8	650	5,200.00		5,200.00				

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Office Supplies						-		0		
	Expanded folder long, 100pcs/box	box	1	500		500.00	500.00		1		
	Expanded kraft envelop, legal, 100pcs/box	box	1	500		500.00	500.00		1		
	FLOURESCENT MARKER, 4 colors/set	set	3	100		300.00	300.00		3		
	NOTE PAD, big, mint green	pad	1	50		50.00	50.00		1		
	PAPER CLIP, gem type, jumbo, 48mm, 100s/box	box	1	15		15.00	15.00		1		
	PAPER FASTENER, for paper, metal, 50 sets/box	box	1	80		80.00	80.00		1		
	PAPER, multicopy, legal, for laser printing, 5 reams/box	box	1	750		750.00	750.00		1		
	Pencil, 2.0	box	2	130		260.00	260.00		2		
	PHOTO PAPER, legal, glossy, 10 sheets/pack	pack	2	275		550.00	550.00		2		
	SCISSOR, stainless	pair	1	100		100.00	100.00		1		
	SIGN PEN, 0.5 blue, 12 pcs/box	box	1	540		540.00	540.00		1		
	STAPLE REMOVER/PINCHER, heavy duty	piece	1	30		30.00	30.00		1		
	STAPLE WIRE, no. 35, 26/6	box	1	45		45.00	45.00		1		
	STAPLE WIRE, HEAVY DUTY, 23/13, for use with heavy duty staplers	box	1	50		50.00	50.00		1		
	STAPLER, heavy duty, standard	piece	1	200		200.00	200.00		1		
	ICT Office Supplies					-	-		0		
	FLASH DRIVE, 64GB, USB 2.0, plug and play	piece	1	700		700.00	700.00		1		
	INK EPSON L3210, T003 BK, BLACK	bottle	2	500		1,000.00	1,000.00		2		
	INK EPSON L3210, T003 M, MAGENTA	bottle	2	500		1,000.00	1,000.00		2		
	INK EPSON L3210, T003 Y, YELLOW	bottle	2	500		1,000.00	1,000.00				
	INK EPSON L3210, T003 C, CYAN	bottle	2	500		1,000.00	1,000.00		2		
	INK BROTHER DCP-T710W, BT5000 BK, BLACK	bottle	10	700		7,000.00	7,000.00		10		
	INK BROTHER DCP-T710W, BT5000 M, MAGENTA	bottle	10	500		5,000.00	5,000.00		10		
	INK BROTHER DCP-T710W, BT5000 Y, YELLOW	bottle	10	500		5,000.00	5,000.00		10		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	INK BROTHER DCP-T710W, BT5000 C, CYAN	bottle	10	500		5,000.00	5,000.00		10		
	OTHER SUPPLIES & MATERIALS EXPENSES					-	-		0		
	ALCOHOL, 70%, ethyl 500ml	bottle	5	60		300.00	300.00		5		
	REPRESENTATION EXPENSES					-	-		0		
	Tokens for stake holders	Pax	8	1,200	9,600.00	9,600.00	19,200.00		8		
						-	-				
310100100002003. Student Development	TRAVEL EXPENSES										
	Budget for travel allowance of students attending national and regional events	head	50	3000	150000		44,000.00			x	x
	Budget for travel allowance of coaches	head	10	3000	30000		12,000.00			x	x
	TRAINING EXPENSES										
	Registration Fee for seminars/ workshop	Heads	30	1500	45000	55,400.00	55,400.00		x	x	
	food allowance of students attending seminars/ trainings	Heads	30	2000	60000	55,400.00	55,400.00		x	x	
	Accommodation	Heads	30	5000	150000	55,400.00	55,400.00		x	x	
	ICT Supplies										
	FLASH DRIVE, 64GB, USB 2.0, plug and play	piece	2	700	1400		2,800.00		2		
	INK EPSON L565, T6641 BK, BLACK	bottle	20	500	10000		10,000.00		20		
	INK EPSON L565, T6643 M, MAGENTA	bottle	15	500	7500		8,000.00		15		
	INK EPSON L565, T6644 Y, YELLOW	bottle	15	500	7500		8,000.00		15		
	INK, EPSON L565, T6642 C, CYAN	bottle	15	500	7500		8,000.00		15		
	INK EPSON L3210, T003 BK, BLACK	bottle	15	500	7500		8,000.00		15		
	INK EPSON L3210, T003 M, MAGENTA	bottle	15	500	7500		4,000.00		15		
	INK EPSON L3210, T003 Y, YELLOW	bottle	15	500	7500		4,000.00		15		
	INK, EPSON L3210, T003 C, CYAN	bottle	15	500	7500		4,000.00		15		
	Office Supplies										
	CLIP, bulldog 3 1/2" x 1 1/4"	piece	30	15	450		450.00		30		
	CORRECTION TAPE, disposable, usable length of 6 meters(min), 5mm width	piece	40	25	1000		1,000.00		40		
	Expanded folder long, 100pcs/box	box	3	500	1500		1,500.00		3		
	Expanded kraft envelop, legal, 100pcs/box	box	2	500	1000		1,000.00		2		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	Envelope, brown, legal	box	1	300	300		300.00		1		
	CERTIFICATE HOLDER	set	100	85	8500		8500.00		100		
	FOLDER, tagboard, A4 size, 100s/box	box	2	320	640		640.00		2		
	FOLDER, tagboard, legal size, 100s/box	box	2	250	500		500.00		2		
	FOLDER, file folder, white, A4 size	box	1	600	600		600.00		1		
	FOLDER, file folder, white, legal size	box	1	600	600		600.00		1		
	GLUE, all purpose, 240 grams min.	jar/s	3	150	450		450.00		3		
	LAID BOARD PAPER, long, 10 sheets/pack	pack	10	70	700		3,500.00		10		
	LAID BOARD PAPER, short, 10 sheets/pack	pack	10	40	400		1,200.00		10		
	NOTE PAD, big, mint green	pad	4	50	200		200.00		4		
	NOTE PAD, small, mint green	pad	8	30	240		240.00		8		
	PAPER CLIP, gem type, jumbo, 48mm, 100s/box	box	3	15	45		45.00		3		
	PAPER FASTENER, for paper, metal, 50 sets/box	box	5	80	400		400.00		5		
	PAPER FASTENER, for paper, plastic, 50 sets/box	box	5	50	250		250.00		5		
	PAPER, multicopy, 210mm x 297mm(A4), 80gsm, 5 reams/box	ream	20	600	12000		30,000.00		20		
	PAPER, multicopy, legal, for laser printing, 5 reams/box	ream	20	750	15000		37,500.00		20		
	Paper Clam, Large Size	box	3	100	300		300.00		3		
	Pencil, 2.0	box	2	130	260		260.00		2		
	PHOTO PAPER, legal, glossy, 10 sheets/pack	pack	6	275	1650		1,650.00		6		
	PVC COVER 210x297, 200 sheets/pack	pack	10	700	7000		7,000.00		10		
	PVC COVER 216x330, 200 sheets/pack	pack	10	800	8000		8,000.00		10		
	RING BINDER, 1/2 inch, plastic, 10 pcs/bundle	bundle	10	120	1200		1,440.00		10		
	RING BINDER, 1 inch, plastic, 10 pcs/bundle	bundle	10	150	1500		3,900.00		10		
	RING BINDER, 1 1/2 inch, plastic, 10 pcs/bundle	bundle	10	150	1500		3,900.00		10		
	RING BINDER, 2 inches, plastic, 10 pcs/bundle	bundle	10	250	2500		6,500.00		10		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 04	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	RING BINDER, 3 1/2 inch, plastic, 10 pcs/bundle	bundle	10	300	3000		7,800.00		10		
	RULER, plastic	piece	5	30	150		150.00		5		
	SCISSOR, stainless	pair	5	100	500		500.00		5		
	SIGN PEN, 0.5 black, 12 pcs/box	box	8	540	4320		4,320.00		8		
	SIGN PEN, 0.3 black, 12 pcs/box	box	8	540	4320		4,320.00		8		
	SIGN PEN, 0.5 blue, 12 pcs/box	box	8	540	4320		4,320.00		8		
	STAMP PAD WITH INK	piece	3	350	1050		1,050.00		3		
	STAMP PAD INK	bottle	3	50	150		150.00		3		
	STAPLE REMOVER/PINCHER, heavy duty	piece	3	30	90		90.00		3		
	STAPLE WIRE, no. 35, 26/6	box	10	45	450		450.00		10		
	STAPLE WIRE, HEAVY DUTY, 23/13, for use with heavy duty staplers	box	1	50	50		50.00		1		
	STAPLER, heavy duty, standard	piece	5	200	1000		1,000.00		5		
	STICKER PAPER, white, 10 sheets/pack	pack	10	200	2000		2,800.00		10		
	TAPE, transparent, 24mm, 50 meters	roll	8	30	240		240.00		8		
	TAPE, transparent, 48mm, 50 meters	roll	8	50	400		400.00		8		
	Self Inking Stamp	piece	2	1500	3000		3,000.00		2		
							-				
310100100002002, Curriculum Development (Part-Time Faculty)	Other Professional Services						-				
	Salary Pay for Part-time Faculty	head per year	43	150,000	6450000		5,511,410.91				
							-				
310100100002002, Curriculum Development	TRAINING EXPENSES						-				
	Meals and Snacks for the Conduct of Curriculum Review (2 days)	pax	180	700	126000		126,000.00		1		
	Office Supplies						-				
	CORRECTION TAPE, disposable, usable length of 6 meters(mm), 5mm width	piece	3	25		75.00	75.00		3		
	Expanded folder long, 100pcs/box	box	1	500		500.00	500.00		1		
	Expanded kraft envelop, legal, 100pcs/box	box	1	500		500.00	500.00		1		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 04	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	FLOURESCENT MARKER, 4 colors/set	set	5	100		500.00	500.00		5		
	NOTE PAD, big, mint green	pad	1	50		50.00	50.00		1		
	NOTE PAD, small, mint green	pad	1	30		30.00	30.00		1		
	PAPER CLIP, gem type, jumbo, 48mm, 100s/box	box	1	15		15.00	15.00		1		
	PAPER FASTENER, for paper, metal, 50 sets/box	box	1	80		80.00	80.00		1		
	PAPER, multicopy, legal, for laser printing, 5 reams/box	ream	10	750		7,500.00	7,500.00		10		
	Pencil, 2.0	box	2	130		260.00	260.00		2		
	PHOTO PAPER, legal, glossy, 10 sheets/pack	pack	2	275		550.00	550.00		2		
	RECORD BOOK, 500 pages, Smythe sewn	book	1	140		140.00	140.00		1		
	RING BINDER, 1 1/2 inch, plastic, 10 pcs/bundle	bundle	1	150		150.00	150.00		1		
	SCISSOR, stainless	pair	5	100		500.00	500.00		5		
	SIGN PEN, 0.5 black, 12 pcs/box	box	2	540		1,080.00	1,080.00		2		
	SIGN PEN, 0.5 blue, 12 pcs/box	box	2	540		1,080.00	1,080.00		2		
	STAPLE REMOVER/PINCHER, heavy duty	piece	1	30		30.00	30.00		1		
	STAPLE WIRE, no. 35, 26/6	box	1	45		45.00	45.00		1		
	STAPLE WIRE, HEAVY DUTY, 23/13, for use with heavy duty staplers	box	1	50		50.00	50.00		1		
	STAPLER, heavy duty, standard	piece	5	200		1,000.00	1,000.00		5		
	ICT Office Supplies						-				
	EXTERNAL HARD DRIVE, 1TB, 2.5" HDD	piece	2	4500		9,000.00	9,000.00		2		
	FLASH DRIVE, 64GB, USB 2.0, plug and play	piece	2	700		1,400.00	1,400.00		2		
	INK EPSON L565, T6641 BK, BLACK	bottle	2	500		1,000.00	1,000.00		2		
	INK EPSON L565, T6643 M, MAGENTA	bottle	2	500		1,000.00	1,000.00		2		
	INK EPSON L565, T6644 Y, YELLOW	bottle	2	500		1,000.00	1,000.00		2		
	INK, EPSON L565, T6642 C, CYAN	bottle	2	500		1,000.00	1,000.00		2		
	OTHER SUPPLIES & MATERIALS EXPENSES						-				
	ALCOHOL, 70%, ethyl 500ml	bottle	5	60		300.00	300.00		5		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	TOILET TISSUE, 12 rolls/pack	pack	2	240		480.00	480.00		2		
	REPRESENTATION EXPENSES						-				
	Tokens for stakeholders/industry partners	Pax	32	1200	38400		38,400.00		x		
							-				
310100100002002. Curriculum Development (Instructional Materials Development)	TRAINING EXPENSES						-				
	Meals and Snacks for the Conduct of IMD Workshop (1 day)	pax	60	350	21000		21,000.00		x		
	Meals and Snacks for the Conduct of IMD Evaluation (2 day)	pax	60	350	21000		21,000.00				
	OFFICE SUPPLIES						-		0		
	CORRECTION TAPE, disposable, usable length of 5 meters(min), 5mm width	piece	2	25		50.00	50.00		2		
	Expanded folder long, 100pcs/box	box	1	500		500.00	500.00		1		
	Expanded kraft envelop, legal, 100pcs/box	box	1	500		500.00	500.00		1		
	FLOURESCENT MARKER, 4 colors/set	set	1	100		100.00	100.00		1		
	NOTE PAD, big, mint green	pad	1	50		50.00	50.00		1		
	NOTE PAD, small, mint green	pad	1	30		30.00	30.00		1		
	PAPER CLIP, gem type, jumbo, 48mm, 100s/box	box	1	15		15.00	15.00		1		
	PAPER FASTENER, for paper, metal, 50 sets/box	box	1	80		80.00	80.00		1		
	PAPER, multicopy, legal, for laser printing, 5 reams/box	ream	5	750		3,750.00	3,750.00		5		
	Pencil, 2.0	box	2	130		260.00	260.00		2		
	RING BINDER, 1 1/2 inch, plastic, 10 pcs/bundle	bundle	1	150		150.00	150.00		1		
	SCISSOR, stainless	pair	2	100		200.00	200.00		2		
	SIGN PEN, 0.5 black, 12 pcs/box	box	2	540		1,080.00	1,080.00		2		
	SIGN PEN, 0.5 blue, 12 pcs/box	box	2	540		1,080.00	1,080.00		2		
	STAPLE WIRE, HEAVY DUTY, 23/13, for use with heavy duty staplers	box	1	50		50.00	50.00		1		

PAP	GENERAL DESCRIPTION				ESTIMATED BUDGET			MILESTONE OF ACTIVITIES			
	Item Description	Unit	Qty/ Size	Unit Cost	Fund 05	Fund 05	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
	STAPLER, heavy duty, standard	piece	1	200		200.00	200.00		1		
	PRINTER EPSON L565	set	1	20000	20000		20,000.00		1		
	INK EPSON L565, T6641 B, BLACK	bottle	2	500		1,000.00	1,000.00		2		
	INK EPSON L565, T6643 M, MAGENTA	bottle	1	500		500.00	500.00		1		
	INK EPSON L565, T6644 Y, YELLOW	bottle	1	500			-				
	INK, EPSON L565, T6642 C, CYAN	bottle	1	500		500.00	500.00		1		
	REPRESENTATION EXPENSES					-	-		0		
	Tokens for stakeholders/industry partners	Pax	5	1200	6000		6,000.00		5		
							-				
310100100002002. Curriculum Development (Gender and Development)	TRAINING EXPENSES						-				
	One meal and two snacks for the 1-day Seminar	pax	60	400	24000		24,000.00		x		
	OFFICE SUPPLIES EXPENSES						-				
	Linen Papers for Certificates @ 10 sheets per pack	pack	6	100		600.00	600.00		6		
	Paper, multicoopy paper, Legal for printing of Attendance Sheets, Evaluation Forms, Brochures and Handouts	ream	1	500		500.00	500.00		1		
	ICT OFFICE SUPPLIES					-	-		0		
	Ink BROTHER T710W Black	bottle	1	1000		1,000.00	1,000.00		1		
	REPRESENTATION EXPENSES					-	-		0		
	Tokens for 1 Speaker and 1 Trainer	Heads	2	1000	2000	2,000.00	4,000.00		2		
							-				
							-				
							-				
	TOTAL				8,545,825.00	4,860,774.00	12,132,749.91				

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