END-USER/UNIT: RESEARCH SERVICES

Project Title: IMPROVEMENT OF TISSUE CULTURE RESEARCH LABORATORY

Charged to GAA

Projects Programs and Activities (PAPS)

	cts, Programs and Activities (PAPS)	077/		LINET COST	ESTIMATED	Mode of				SC	HEDULE	/MILES	TONE O	F ACTIV	ITIES			
ODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Improvement of Tissue Culture Research Laborat	ory			5,000,000.00	Competitive Bidding												
	General Works				135,000.00					Х	Х	Х						_
	Demolition Works				130,000.00					X	Х	X						_
	Reinforced Concrete Works			2 11	642,495.00					Х	Х	Х						
	Masonry Works				375,550.00					Х	Х	Х						
	Form Works and Scaffolding				491,550.00					X	Х	X						
	Steel, Trusses, and Roofing Works				733,758.00					Х	X	X						
	Electrical Works				111,476.00					X	X	X						
	Sanitary Works				99,078.50					Х	Х	Х						
	Fishing Works				780,245.00					X	X	Х						
	Miscellenous Works				105,487.50					X	X	X						
	Total Estimated Direct Cost				3,604,640.00													
	Indirect Cost																	
	Overhead, Contingencies & Misc. (OCM)				926,756.80					Х	Х	Х						
	Contractor's Profit				288,371.20					Х	Х	X						
	Value Added Tax (VAT)				180,232.00					Х	Х	Х						

TOTAL BUDGET:

5,000,000.00

Requested by:

Research Services, Director

Noted by:

MARISSA C. ESPERAL, PhD

Certify as to Allotment

MARIA CRISTINE D. ABSULIO **Budget Officer** 

ERWIND. VILLAVERDE, DBA

University Accountant

Certify-as to Availability of fund

Recommending Approval

FREDERICK T. VILLA, DT VP-Astroin and Financial Affairs

DORACIE B. ZOLETA - NAINTES, PHD

Approved by:

University President

AFA-PRC-1.01F1, Rev.2

END-USER/UNIT: RESEARCH SERVICES

Project Title: IMPROVEMENT OF TISSUE CULTURE RESEARCH LABORATORY

Charged to GAA

005	CENTERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED	Mode of				SC	HEDULE	/MILES	STONE O	F ACTIV	ITIES			
ODE	GENERAL DESCRIPTION	QIY	UNII	UNITCOST	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	THREADER OF TISSUE CONTURE .				5,000,000	Compelitue B	deliner											
	General Works				135,000.00					X	X	X						
	Demolition Works				130,000.00					X	X	X						
	Reinforced Concrete Works				642,495.00					X	Х	Х						
	Masonry Works				375,550.00					X	X	X						
	Form Works and Scaffolding				491,550.00					X	X	Х						
	Steel, Trusses, and Roofing Works				733,758.00					X	X	X						
	Electrical Works				111,476.00					X	X	Х						
	Sanitary Works				99,078.50					X	Х	Χ						
	Fishing Works				780,245.00					Х	Х	Χ						
	Miscellenous Works				105,487.50					X	Х	X						
	Total Estimated Direct Cost				3,604,640.00													
	Indirect Cost																	
	Overhead, Contingencies & Misc. (OCM)				926,756.80					X	Х	X						
	Contractor's Profit				288,371.20					Х	X	X						
	Value Added Tax (VAT)				180,232.00					X	X	X						

TOTAL BUDGET:

5,000,000.00

Requested by:

DELIA R. BABILONIA, PhD

Research Services, Director

Noted by:

MARISSA C ESPERAL, PhD

VP-REPDI

Certify as to Allotment

MARIA CRISTINE D. ABSULIO

**Budget Officer** 

Certify as to Availability of fund

ERWIN D. VILLAVERDE, DBA

University Accountant

Recommending Approval

FREDERICKH. VILLA, DT

VP-Admin and Financial Affairs

Approved by:

University President

AFA-PRC-1.01F1, Rev.2

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## SUMMARY

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		-	79/1	g (IAV (XAT G300A 3U	180,232,001
		INDIRECT COST	NO2	1 13089 2 8010AA1	288,371,20
			KENOD CVJHSTAD	A ( MOO ) DSIM & SHONHON	08 954 976
			1577V101	INALLED DIRECT COST P	90.048,409,8
SigN V	Agram sneugraphy	1	00 057 22	05 (\$1.78	05 281 501
ung Vi	swing Burgaing		00 001/885	00 St 1 2t 2	00.245,087
	5810 M. Met Jes		00 055 89	05.847,05	05 850,65
-	\$923A* (00010-0-1)	-	60 088,67	00 965'18	00.974,111
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	0.1035 pue 5310 M. W.103		233,000,00	00.055 751	00 055'16*
	SALOM ALIBERTA		00 000 657	00.055.011	00.022,275
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	Swew neutromagi			00,000,01	130,000,00
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			CINCIPAL TO A COLUMN TO THE CO	EQUIPMENT	200.000
27/3/21	HIRD23.0	North	ZIABBITAN 40 1200	GNA 908A130 T203	14101

YelledideM MarilaM Mail Ке раманан

p - Jaau Sug Buldue(4

Recommending Approva

Engr. Mannelle A. Gaytano Director - Planning and Development Office

University President Samevi-cratos absence

ybbiconed ph:

. Ad paredard

OF PLN 2 01F1, Rev 2

END-USER/UNIT: RESEARCH SERVICES
Project Title: IMPROVEMENT OF TISSUE CULTURE RESEARCH LABORATORY

Charged to GAA

<u>oje</u>	cts, Programs and Activities (PAPs)				ESTIMATED	Mode of				SC	HEDULE	/MILES	TONE O	F ACTIV	ITIES			
ODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Improvement of Tissue Culture Research Laborat	ory			5,000,000.00	Competitive Bidding				X	х	X						-
	General Works				135,000.00					<del>  x</del>	X	X						
	Demolition Works				130,000.00			<b></b> -		x	V	<del>\ \vec{v}</del>	-	<del>                                     </del>				
	Reinforced Concrete Works			<u> </u>	642,495.00		ļ			x	<del>                                     </del>	<del>  ^</del>	-	-				
	Masonry Works				375,550.00					<del>  ^</del>	1 x	x	<del>                                     </del>	<del>                                     </del>	<del> </del>			
	Form Works and Scaffolding				491,550.00				<del> </del>	X	<del>                                     </del>	+ ^	<b> </b>	<del> </del>	-	<del>                                     </del>		
	Steel, Trusses, and Roofing Works				733,758.00				<del> </del> -	X	<del>                                     </del>	<del>                                     </del>	<del>                                     </del>	+				
	Electrical Works				111,476.00				<b>├</b>		<del>                                     </del>	$+\hat{x}$	-	<del> </del>	+			
	Sanitary Works				99,078.50		<b></b>	<del> </del>		X	<del>                                     </del>	1 x	-	+	<del>                                     </del>			$\vdash$
	Fishing Works				780,245.00		<u> </u>	<b>_</b>	├	X	<del>                                     </del>	<del>  ^</del>		+	<del>                                     </del>	<u> </u>	<del>                                     </del>	<b>—</b> —
	Miscellenous Works				105,487.50		ļ	<del> </del>	┼	X	<del>  ^</del> -	+ ^		<del>                                     </del>	+	<del>                                     </del>	<b>†</b>	$\top$
	Total Estimated Direct Cost				3,604,640.00			<u> </u>	+		+	+	<del> </del>	+-	-	<del>                                     </del>		
	Indirect Cost					ļ				+ x	╁┯	<del>  x</del>	+	+	+	1		1
	Overhead, Contingencies & Misc. (OCM)				926,756.80		<b>_</b>	-		+ <del>^</del>	<del>                                     </del>	1 x	+	+	<del>                                     </del>	<b>†</b>	1	<b>T</b>
	Contractor's Profit				288,371.20		<u> </u>	<b></b>	<del> </del>		<del>                                     </del>	$\frac{1}{x}$	+	+	+	<b>-</b>		
	Value Added Tax (VAT)		I		180,232.00			+	+	X	<del>  ^</del> -	<del>  ^</del>	╁	+	+			工

	1							
TOTAL BUDGET:	<u>.</u>			5,000,000.00				
Requested by:  DELIA R. BABILONIA, PhD  Research Services, Director	·	s to Allotme CRISTINE D.	v.		Certify as to Ava ERWIN D. VILLA University Acco	VERDE, DBA	Recommending Approval FREDERICK T. VILLA, DT VP-Admin and Financial Affairs	Approved by:  DORACIE B. ZOLETA - NANTES, Phi  University President
Noted by:								BUDGET OFFICE

RECEIVED

VP-REPDI

#### **PROJEC**

**END-USER/UNIT: PLANNING AND DEVELOPMENT OFFICE** 

Charged to STF

Projects,	Programs ar	nd Acțivities	(PAPs)-

T PROCUREMENT MANAGEMENT PLAN (PPMP), FY 2022	Received
	Date: <u>December a 2021</u>

ASSESSED IN PROPERTY PROPERTY PRINCE ME CANADA Office of the Fresident

Time: 10:00 am Received By SCHEDULE/MILESTONE OF ACTIVITIES. Mode of **ESTIMATED** QUANTITY/ **GENERAL DESCRIPTION** CODE Oct Nov Dec July Aug Sept Mav Jun Mar Apr SIZE **BUDGET** Procurement Jan Feb Competitive Construction of Canopy in front of Administration Building Bidding 10,000.00 General Requirements Site Construction 25,650.00 Concrete Works 11,310.00 Masonry Works 9,570.00 Wood 3,577.50 Steel Works & Trusses Works 487,221.75 **Finishes** 492,948.45 OCM 24,486.20 Contractor's Profit 83,222.22 Value Added Tax 52,013.89 1,200,000 TOTAL BUDGET: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP Recommending Approval Certify as to Availability of fund Requested by: Certify as to Allotment MARIA CRISTINE D. ABSULIO DORACIE B. ZOLETA NANTES, PhD FREDERICK T. VILLA, DT VP-Admin and Financial Affairs ERWIN D. VILLAVERDE, DBA ENGR. MARIBELLE A. GAYTANO University President Budget Officer University Accountant Director, Planning & Development Office BUDGET OFFICE RECEIVED AFA-PRC-1.01F1, Rev.2

END-USER/UNIT: TISSUE CULTURE RESEARCH LABORATORY

Charged to PRE STF UNIFAST

Projects Programs and Activities (PAPs)-

	general description	QUANTITY/	UNIT PRICE	ESTIMATED	Mode of				5	CHEDULE	/MILESTO	ONE OF A	CTIVITI	ES			
ODE	GENERAL DESCRIPTION	SIZE		BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	EXPENDITURES																
	A. MAINTENANCE AND OTHER OPERATIN	G EXPENSES	(MOOE)														
	1. Lab Personnel																
	a. Laboratory technician II	12 mos	21,250.00		Direct Hiring	х	х	Х	х	Х	Х	Х	х	Х	Х	Х	х
	b. Laboratory Aide II	12 mos	16,667.00		Direct Hiring	Х	х	Х	х	Х	Х	Х	х	Х	Х	х	х
	Sub Total			526,655.00													
	2. Travel			10,000.00													
	3. Training of Personnel			18,710.00	/			797 (130)									
	4. Supplies																
	a. Makapuno embryo (freshly extracted)	600	10.00	6,000.00	Shopping				х	х		x	х		х	x	
	b. Chemicals, Glassware/Labware, and Accessories																
	Aluminium Foil, thick, large, roll 100 meters	10 rolls	300.00	3,000.00	Shopping		х										
	Autoclavable Test Tube Rack, 25mm hole size, 24 holes	20 pcs.	200.00	4,000.00	Shopping		х										
	Autoclavable plastic pp bags 12x8",	10 packs	250.00	2,500.00	Shopping		х										
	Autoclavable plastic pp bags 8x14", 100/pack	10 packs	300.00	3,000.00	Shopping		х										
	Beakers pyrex, glass low form,100 ml	4 pcs.	700.00	2,800.00	Shopping		х										
	Bottle brush 10 inch	5 pcs	50.00	250.00	Shopping		Х										
	pH 10.0 Buffer Solution Color coded (blue), Ajax Finechem, 1Liter/bottle	1 bottle	1,000.00	1,000.00			х										
	pH 4.0 Buffer Solution Color coded (red), Ajax Finechem, 1Liter/bottle	1 bottle	1,000.00	1,000.00	Shopping		x										
	pH 7.0 Buffer Solution Color coded (green), Ajax Finechem, 1Liter/bottle	1 bottle	1,000.00	1,000.00	Shopping		x										
	Bottle brush 12 inch	10 pcs	50.00	500.00	Shopping		Х										
	Clear Plastic cover, 1.5mm thick, 48" x 50m	1 roll	500.00	500.00	Shopping		х										
	Cotton hand towels	10pcs	20.00	400.00	Shopping		х										
	Daconil Ultrex Turf Care Fungicide, Syngenta	2kg	2,500.00	5,000.00	shopping		х										
	Disposable latex powder-free gloves,	12 boxes	240.00	2,880.00	Shopping		х									_	
	Disposable latex powder-free gloves, size medium	12 boxes	240.00	2,880.00	Shopping		х										

	Disposable latex powder-free gloves,	6 boxes	240.00	1,440.00	Shopping	x		Т	Ι		Ι	Γ	Γ	T T	Γ	Г
	size lårge	O DOXES	240.00	1,440.00	Onopping	^										
*1	ETHYL Alcohol 20L capacity Jerry Can, 90-95%	5 carbouy	3,700.00	18,500.00	Shopping			х								
	Face mask, ear-loop, 50 per box	24 boxes	400.00	9,600.00	Shopping	x										
	Gasket grease for vertical pressure	500 g	200.00	200.00	shopping	x										
	steam sterilizer															
	Lighter, long	3 unit	50.00	150.00	Shopping	X										
	Liquid hand soap, 500mL bottle	4 bottles	100.00	400.00	Shopping	X										
	Microfiber towel for glass cleaning	10 pcs	70.00	700.00	Shopping	x										
	Non-woven bouffant cap, 24"	2 pcs	150.00	300.00		x				х				Х		
	Rubber bands, durable, evenly cut	20 boxes	220.00	4,400.00	Shopping	х					x					1
	(not flat) 350g															
	Rubber wheels	40 pcs.	200.00	8,000.00	shopping	х		-								
	Scalpel holder, no. 4	2 pcs.	150.00	300.00		X										
	Scalpel holder, no. 3	2 pcs.	150.00	300.00	Shopping	х										
	Serological pipette, 25ml, sterile,	100 pcs.	100.00	10,000.00	Shopping	x										
	disposable, individually packed	41	7 222 22	7 000 00	61 .			-			-					
	SI Analytics Liquid detergent for gental removal of lirne residues,color: pink (for	1L	7,000.00	7,000.00	Shopping	x										
	cleaning of water distiller)															
	Small cap glass bottle for embryo	300 pcs	30.00	9,000.00	Shopping	x		+			<b>-</b>					
	culture, 200 mL	300 pcs	30.00	9,000.00	Shopping	^										
	Spray Bottle, 500ml	10 pcs.	50.00	500.00	Shopping	x					<b>—</b>	-				
	Square Weigh Boat, 100pcs./pack	1 pack	1,000.00	1,000.00	Shopping	X		+		-	<del>                                     </del>					
	Sponge scrubbers, pcs	12 pcs	20.00	240.00	shopping	X		+				<del>                                     </del>		<del> </del>		
	Stainless Straight Tweezer Forceps,	2 pcs.	250.00	500.00	Shopping	X	_	+			<b> </b>	<b></b>				
	long with thin end	2 poo.	200.00	000.00	Gliopping	^			1							
	Sucrose 1kg/bottle	24 bottles	1,500.00	36,000.00	Shopping	X					х					
	Wash Bottle, 250 ml	10 pcs.	100.00	1,000.00	shopping	х										
	Wash Bottle, 500ml	10 pcs.	150.00	1,500.00		x										
	Test tube brush	10 pcs	35.00	350.00		х										
	Sub Total			148,090.00												
	c. Planting Tools and Materials															
	Carbonized rice hull	4 sacks	250.00	1,000.00	Shopping	х					Х					
	Coconut coir dust	4 sacks	300.00	1,200.00	Shopping	X					х					
	Muriate of potash	2 sacks	1,500.00	3,000.00	shopping	х					Х					
	Sand	2 sacks	1,500.00	3,000.00	Shopping	х					х					
	Urea	2 sacks	1,500.00	3,000.00	Shopping	х					х					
	Polybag/Seedling bag, 7x7x12	1 pack	300.00	300.00	Shopping	х										
	pH meter (handheld)	2 units	5,000.00	10,000.00												
	Sub total			21,500.00												
	d. Utilities and Cleaning Paraphernalia															
	Gasoline for grass cutter per month	80 L		10,000.00	Shopping	х		х		х		х		х		
	Gasoline for vehicle			5,000.00	Shopping											
	LPG	4 tanks	800.00	3,200.00	Shopping			х			х		х			х
	Vacuum cleaner	1 unit	10,000.00	10,000.00	Shopping											
	Sub total:			28,200.00												
	5. Calibration and Corrective Maintenanc															
	Analytical Balance		5,000.00	5,000.00	Direct	х										
			0.00		Contracting											

* *																	
	Laminar Flow Hood		10,000.00	10,000.00	Direct		۱ <u>۱</u>	1									
	1				Contracting								<u> </u>				
-	Vertical Pressure Steam Sterilizer LS-		5,000.00	5,000.00	Direct	;	١ ١										l
<u> </u>	B100L				Contracting					_							
1	Air Conditioner (1)		2,500.00	2,500.00	Direct			x								ļ	
L					Contracting												
	Alr Conditioner (2)		2,500.00	2,500.00	Direct		1	x		-		'					
					Contracting												
	Air Conditioner (3)		2,500.00	2,500.00	Direct			x									ŀ
<b>!</b>					Contracting												
	Glass water distillation unit (SI Analytics)		10,000.00	10,000.00	Direct	,											
ł	(German)		·		Contracting		- 1										
	Stereo Microscope		5,000.00	5,000.00	Direct			х									
	,		·	·	Contracting		l		;								
	Binder Electric Oven		5,000.00	5,000.00	Direct	,						Ī					
ŀ			-,	.,	Contracting		- 1								1		1
	Hot air Oven		5,000.00	5,000.00	Direct	,											
			-,	-,	Contracting												
	GE Refrigerator		5,000.00	5,000.00	Direct	,											
1	oz romgorator		0,000.00	5,555.55	Contracting	1											
	LG Refrigerator		5,000.00	5,000.00	Direct	,											
1	Lo Romgorator		0,000.00	0,000.00	Contracting	'											
	Sub-total			62,500.00	OOTHIGOLING												
-	6. Maintenance of Facilities			02,000.00		·					<u> </u>		J	<u> </u>			
-		1		25,000.00	Shopping/	,	<del>- 1</del>				Γ			T	Γ		
	Instaliation of rubber wheels for culture			25,000.00	Direct	1	`	l			1						
1	shelves (spare parts and labor)					l j		1				ł	ł				
<del></del>	Installation of timer switch for culture			25,000.00	Contracting	٠,	<del>.                                    </del>	<del></del>						<del>                                     </del>	<del></del>		
1				25,000.00	Shopping/	'	,	- 1			Ì	1		i	ŀ		
	lights or electronic stopwatch (spare parts				Direct						1						
	and labor)		<del></del>	FO 000 00	Contracting	<del>  </del>							<del> </del>	<del></del>			<del></del>
	Sub total:		<u></u>	50,000.00		L					<u> </u>	<u> </u>	L	<u> </u>	l	<u> </u>	L
	7. Maintenance/ Repair of Lab Equipment,						<del></del>						<del>,</del>	<del></del>			
	Autoclave - switch (spare parts and	5 pc	300.00	1,500.00	Shopping/		١ ١				1		1			ļ	
İ	labor) (C40, 400V <sub>3</sub> 6000A)				Direct						İ		}				
					contracting							<u> </u>	L				
	Mini Size Magnetic-Stirrer with Stir Bar	3 unit	2,500.00	7,500.00	• • •	>	١ ١				1	ľ	1				
1	and Stir bar remover (spare part and labor)				Direct			1			-	ļ	ļ				
					contracting												
	UV tubelight in laminar flowhood (spare	2 unit	10,000.00	20,000.00		,	۱						1				1
Ī	parts and labor)				Direct			ŀ				ł	1			·	
<u>L</u>					contracting		L										
	Vacuum cleaner (spare parts and labor)	1 unit	2,000.00	2,000.00		,	·T										
ı	[ '' '			•	Direct			ŀ			1						
					contracting		L										
	Sub total:			31,000.00	1												

TOTAL BUDGET:

896,655.00

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Requested by:

famounting

ROSE ANN MARTINEZ Laboratory Technician

Noted:

DELIA R. BABILONIA, PhD Director, Research Services AFA-PRC-1.01F1, Rev.2 Certify as to Allotment

MARIA CRISTINE D. ABSULIO
Budget Officer

Certify as to Availability of fund

ERWIND. VILLAVERDE, DBA University Accountant Recommending Approval

Approved by:

FREDERIC T. VILLA, DT
VP-Admin and Financial Affairs

DORACIE B. ZOLETA - NANTES, I

University President

RECEIVED NOV 2 4 2021		BUDGET OFFICE
NOV 9.4 2021		RECEIVED
	Date:	

Ву: \_\_\_\_\_

Charged to PRE STF UNIFAST
Projects, Programs and Activities (PAPs)- LABORATORY TESTING & MAINTENANCE/STAFF DEVELOPMENT

ODE	GENERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of					SCHEDULE	/MILEST	ONE OF A	CTIVITI	ES			
JUL		SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	De
	EXPENDITURES				100									-		
	MAINTENANCE AND OTHER OPERATING EXPENSES															
	1. Lab Personnel	9 9			100									1		3
	a. Lab Analyst (P662.88/dx22d/mox12mo)	12 mos.	175,000.00	Direct Hiring	X	х	Х	Х	X	Х	х	X	X	X	Х	X
	b. Lab. Technician (P654.76/d x 22d/mo x 12 mo)	12 mos.	172,856.00	Direct Hiring												- 4
	2. Traveling Expenses - local															
	a. Submission of pipettors for calibration (including ,	7		Direct												
	travel expenses, per diem)	1 man/day	550.00	contracting	X									100		
	b. Pick-up of calibration reports and calibrated			Direct	×											
	equipment (including , travel expenses, per diem)	1 man/day	550.00	contracting	^											
	Training Expenses	30 300					,							1		
	Training/ Symposium Registration fee	6 man/day	24,000.00	Direct		x					×			x		
				contracting		^					^			_ ^		-
	Supplies and Materials															-
	Electrical supplies															_
	a. BATTERY, size AA, alkaline, 4pcs./packet	8 packet	1,600.00	shopping			Х									
	b. BATTERY, size AAA, alkaline, 2 pcs./packet	12 packet	1,200.00	shopping			Х									
	c. BATTERY, 9V, alkaline	4 piece	1,400.00	shopping			Х									
	d. FLUORESCENT LAMP, tubular, 36 watts	4 piece	1,600.00	shopping			Х									
	Computer supplies															
	a. All-in-one ink tank printer (printer, scanner, copier/xerox)	1 unit	12,000.00	shopping		x										
	b. CPU, intel core i5 processor, 500BG, quad-core	1 unit	14,700.00	shopping		Х										
	c. printer ink, set	2 set	3,000.00	shopping		х										
	Office supplies															
	a. ALCOHOL, 70%, isopropyl alcohol with moisturizer, 500 mL	24 bottle	2,880.00	shopping	×	×	×	х	×	x	х	x	x	×	х	,
	b. CORRECTION TAPE, disposable, usable length of 6 meters(min), 5mm width	2 piece	60.00	shopping	х						×					
	c. ENVELOPE, mailing white, 500s/box	1 box	400.00	shopping	X											
	d. ENVELOPE, expanding, plastic, legal size	4 piece	200.00	shopping	X			Х			Х			X		
	e. ERASER, rubber	2 piece	50.00	shopping	X											- 23
	f. Arch File Folder with ring binder , A4 size	5 piece	600.00	shopping	X											-
	g. FILE ORGANIZER, expanding, legal, plastic, assorted colors	5 piece	750.00	shopping	x											
	h. MARKER, permanent, black	12 piece	840.00	shopping	X	х	Х	х	X	X	X	X	Х	X	Х	,
	i. MARKER, permanent, blue	12 piece	840.00	shopping	X	X	X	X	X	X	X	X	X	X	X	,
	j. PAPER, mimeo, Groundwood, 210mm x 297mm (A4), 60gsm	6 ream	612.00	shopping	×		×		×		×		x		x	
	k. PAPER, bond paper, legal size, hard copy 215.9mm x 355.6mm	2 ream	450.00	shopping	×						×					
	I. PAPER, bond paper, 210mm x 297mm (A4) 70gsm	4 ream	800.00	shopping	х			×			х			х		

	7	T I	· · · · · ·		ı	ı	ı	1	1	Į.	ı	ı	1	1	l.	ı
	m. PAPER, ruled pad,216mmx330mm, 90 sheets/pad	2 pad	60.00	shopping	×		_				×				L'	<u> </u>
/	n. PENCIL, lead, w/eraser, 0ne(1) dozen per box	1 box	60.00	shopping	X							L			L	<u> </u>
,	o. RECORD BOOK, 200 pages, smythe sewn	5 book	750.00	shopping	X										L	<u></u>
	p. RUBBER BAND, 1.0mm min thickness, min. 350grams/box or approx 220pcs	2 box	250.00	shopping	х						x					
	q. BALL PEN, blue	1 box	60.00	shopping	Х											
	r. SIGN PEN, black	1 box	500.00	shopping	х							<b>T</b>				
	s. SIGN PEN, blue	2 box	1,000.00	shopping	X		<u> </u>	1			×					
<del>-</del>	t. TAPE, masking, 24mm, 50 meters length	2 roll	160.00	shopping	x	<b></b>					x					
*	u. TAPE, masking, 48mm, 50 meters length	1 roll	150.00	shopping	×		· · ·			<del></del>	<del>  ~</del>	1				
	v. TAPE, transparent, 24mm, 50 meters	1 roll	60.00	shopping	×		· · · ·				1	<del>                                     </del>				
	w. TAPE, packaging, 48mm, 50 meters length	1 roli	70.00	shopping	X						<del>                                     </del>	-	<del>                                     </del>			
*	x. TOILET TISSUE, 12 rolls/pack	12 pack	1,440.00	shopping	×	×	X	x	×	×	X	x	×	×	x	×
	y. interfolded paper towel	12 pack	900.00	shopping	×	×	x	<del>  ^</del>	×	x	x	X	x	X	x	X
	z. TAPE DISPENSER, heavy duty, for 24mm(1")	1 piece	300.00	shopping	×	<del>  ^</del>	<del>  ^-</del>	<del>  ^</del>	<del>  ^ ·</del>	<u> </u>	<del>  ^</del>	<del>  ^</del>	<del>  ^ </del>	<del>  ^</del>	<del></del>	<del></del>
	aa. Cutter/utility knife, for general purpose	1 piece	60.00	shopping	×		<del> </del>		<del> </del>	<del> </del>		<del> </del>		<del>-</del>	$\vdash$	
	Fire fighting supplies	1 piece	00.00	Shopping			•	+	<del>                                     </del>		<del> </del>	<del> </del>		<del>                                     </del>	<del></del>	
	rire lighting supplies	<del> </del>			<del></del>		-	<del> </del>	<u> </u>	<del> </del>	<del> </del>	<del> </del>		<del>                                     </del>		
	a. FIRE EXTINGUISHER, dry chemical, for ABC class, of fire, squeeze type non-electrical conductor non-toxic, non-corrosive, 4.5kg (10lbs.), brand new	1 tank		shopping	×											
			1,500.00									<b> </b>				
	b. FIRE EXTINGUISHER, pure HCFC 123, with fire, rating of 1A, 1BC for ABC class of fire, squeeze type, non-electrical conductor, 4.5kg (10 lbs), brand new	1 tank	6,000,00	shopping	×					:						
		<del>   </del>	6,000.00	<del>.</del>	<del> </del>		<del> </del>	<del> </del>	ļ		<del> </del>	<del></del>	<b></b>	<del>                                     </del>	<b></b>	<del></del>
	Janitorial Supplies	<del> </del>	400.00	-1			<u> </u>	<del> </del>	<u> </u>	ļ		<del> </del>		<del></del>	<b></b>	-
· · · · · ·	a. BATHROOM SOAP, 70gms.	4 bar	120.00	shopping	X			X		<u> </u>	X	<u> </u>		X	<b> </b>	<del> </del>
	b. BROOM, soft (tambo)	2 piece	360.00	shopping	Х		<del> </del>	<b>—</b>			X	<del> </del>			<b></b> '	<del> </del>
	c. DETERGENT POWDER, 1kg	4 pouch	320.00	shopping	. X		<del>                                     </del>	X	· · · · · ·		X			X	<b>—</b>	<del></del>
	d. SCOURING PAD, economy size	4 piece	150.00	shopping	. X			X	<u> </u>		X	ļ		X		
<u> </u>	Medical, Dental and Laboratory Supplies Expenses										<u> </u>				<del></del>	
	Liquid detergent, antibacterial, 500mL/bottle	24 bottles	1,848.00	shopping	X	X	X	X	X	X	X	X	X	X	X	X
	Glass cleaner, 500mL/bottle	3 bottles	660.00	shopping	. X				X			<del> </del>	X		<b></b> '	<u> </u>
	Aluminum foil, 30cm x 5m, imported	20 rolls	1,540.00	shopping	. х	X	X	X	X	_x	X	X	X	X	х	X
:-	Cotton, 500grams, roll	20 rolls	3,300.00	shopping	X	X	X	X	X	x	X	X	X	X	X	X
	Cleaning sponge, economy size	4 packs	220.00	shopping	. х			X			X	ļ <u></u>		X	<u> </u>	
	PP bags, 7" x 14", thick, 100pcs/pack	4 packs	660.00	shopping	X		ļ	X			Х			х	<u> </u>	ļ
	LPG refili	8 tanks	8,800.00	shopping	X			X			X			Х	L	
	Distilled water, 6liters/container	60 containers	6,600.00	shopping	. X	X	X	X	X	x	х	X	X	X	X	X
	Facial mask, earloop, 50pcs/box	9 boxes	3,500.00	shopping	X		<u> </u>		X				X			
	Ethyl alcohol, 95% technicl grade	4 carboyl	8,800.00	shopping	Х			X			X			х		
	Lauryl tryptose broth, granulated, 500g/bottle	1 bottle	8,800.00	shopping			1	X						L	<u> </u>	L
	Brilliant green lactose bile broth, granulated, 500g/bottle	1 bottle	8,800.00	shopping				×								
-	EC broth, granulated, 500g/bottle	1 bottle	8,800.00	shopping	1		T	x		-						
	Bismuth Sulfite Agar, granulated, 500g/bottle	1 bottle	8,800.00	shopping	† · · · · -		<del>                                     </del>	X	<del>                                     </del>			<b></b> -				
•	Hektoen Enteric agar, granulated, 500g/bottle	1 bottle	8,800.00	shopping	-		<del>                                     </del>	1 x	<del>                                     </del>		<b> </b>		<b></b>			
	Tetrathionate base broth, granulated, 500g/bottle	1 bottle	8,800.00	shopping	<del> </del>	<del> </del>	<del> </del>	<del>  ^</del>	<del>  `</del>		<del>                                     </del>	<del> </del>	<del>                                     </del>	<del>                                     </del>		<u> </u>

•

Internet Subscription Expenses	12 months	19,104.00	Direct contracting	х	×	×	x	×	x	×	×	×	×	×	×
Repair and Maintenance - Buildings			Direct contracting												
replacement of the main glass door (materials and labor)	1 lot	30,000.00	,												
Other Maintenance and Operating Expenses															
calibration and maintenance of equipment (Calibration fee and onsite service surcharge)	27 instruments	70,000.00	Direct contracting												X
TOTAL BUDGET:		639,040.00													

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Requested by:

Certify as to Allotment

Recommending Approval

Approved by:

Budget Officer

ERWAN D. VILLAVERDE, DBA

Certify at to Availability of fund

FREDERICK T. VILLA, DT

VP-Admin and Financial Affairs

DORACIE B. ZOLETA - NANTES, PhD

University President

Director, Research Services

AFA-PRC-1.01F1, Rev.2

BUDGET OFFICE RECEIVED Date: 2:50

By:



**END-USER/UNIT: OFFICE OF RESEARCH SERVICES** 

#### Charged to GAA

NOTE:

Projects, Programs and Activities (PAPs)-

GENERAL DESCRIPTION		ESTIMATED	Mode of					HEDULE,							
	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
Improvement of Tissue Culture Rese	arch Laboratory		Competitive Bidding								1				
		135 000 00	bidding		<del></del>		l	-	<del>                                     </del>	<del></del>	<del> </del>				
Demolition	1 lot	130,000.00			1										
Reinforced Concrete Works	1 lot	642,495.00			1										
Masonry Works	1 lot	375,550.00			✓										
Form Works and Scaffolding	1 lot	491,550.00				<b>~</b>									
Steel, Trusses and Roofing Works	1 lot	733,758.00				1									
Electrical Works	1 lot	111,476.00				~									
Sanitary Works	1 lot	99,078.50		<del></del>			~								
Finishing Works	1 lot	780,245.00					<b>*</b>								
Miscellenous Works	1 lot	105,487.50					<b>*</b>								
ОСМ	1 lot	926,756.80													
Contractor's Profit	1 lot	288,371.20													
Value Added Tax	1 lot	180,232.00					•								
	General Works Demolition  Reinforced Concrete Works  Masonry Works  Form Works and Scaffolding  Steel, Trusses and Roofing Works  Electrical Works  Sanitary Works  Finishing Works  Miscellenous Works  OCM  Contractor's Profit	General Works  Demolition  Reinforced Concrete Works  I lot  Masonry Works  I lot  Form Works and Scaffolding  Steel, Trusses and Roofing Works  I lot  Electrical Works  I lot  Sanitary Works  I lot  Miscellenous Works  I lot  Contractor's Profit  I lot   General Works         1 lot         135,000.00           Demolition         1 lot         130,000.00           Reinforced Concrete Works         1 lot         642,495.00           Masonry Works         1 lot         375,550.00           Form Works and Scaffolding         1 lot         491,550.00           Steel, Trusses and Roofing Works         1 lot         733,758.00           Electrical Works         1 lot         111,476.00           Sanitary Works         1 lot         99,078.50           Finishing Works         1 lot         780,245.00           Miscellenous Works         1 lot         926,756.80           Contractor's Profit         1 lot         288,371.20           Value Added Tax         1 lot         288,371.20	General Works         1 lot         135,000.00           Demolition         1 lot         130,000.00           Reinforced Concrete Works         1 lot         642,495.00           Masonry Works         1 lot         375,550.00           Form Works and Scaffolding         1 lot         491,550.00           Steel, Trusses and Roofing Works         1 lot         733,758.00           Electrical Works         1 lot         111,476.00           Sanitary Works         1 lot         99,078.50           Finishing Works         1 lot         780,245.00           Miscellenous Works         1 lot         105,487.50           OCM         1 lot         926,756.80           Contractor's Profit         1 lot         288,371.20           Value Added Tax         1 lot         1 lot	General Works         1 lot         135,000.00           Demolition         1 lot         130,000.00           Reinforced Concrete Works         1 lot         642,495.00           Masonry Works         1 lot         375,550.00           Form Works and Scaffolding         1 lot         491,550.00           Steel, Trusses and Roofing Works         1 lot         733,758.00           Electrical Works         1 lot         111,476.00           Sanitary Works         1 lot         99,078.50           Finishing Works         1 lot         780,245.00           Miscellenous Works         1 lot         105,487.50           OCM         1 lot         926,756.80           Contractor's Profit         1 lot         288,371.20           Value Added Tax         1 lot         1 lot	Seneral Works	Seneral Works	Semeral Works	Ceneral Works	Demolition	Demolition	Demolition	Demolition	Demolition	Demolition	

TOTAL BUDGET: 5,000,000.00

Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Requested by:

DR. DELIA BABILONIA Director, Office of Research Services

AFA-PRC-1.01F1, Rev.2

Certify as to Allotment

MARIA CRISTINE D. ABSULIO **Budget Officer** 

ERWAN D. VILLAVERDE, DBA

Certify as to Availability of fund

University Accountant

Recommending Approval

FREDERICK T. VILLA, DT VP-Admin and Financial Affairs Approved by

DORACIE B. ZOLSTA - NANTES, PhD University President

	RECEIVED
Date:	DEC 1.4. 2021
Time:	17:43
Ву:	A.

**END-USER/UNIT: OFFICE OF RESEARCH SERVICES** 

Charged to GAA
Projects, Programs and Activities (PAPs)

CODE	GENERAL DESCRIPTION	QTY	UNIT	UNIT COST	ESTIMATED BUDGET	Mode of	SCHEDULE/MILESTONE OF ACTIVITIES											
		<u> </u>	0			Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Maint. & Other Operating Expenses (MOOE)																	
	A. Travel - Local				185,000.00	Direct Contracting	х			×			×			×		
	B. Training Expenses				590,000.00	Direct Contracting	х			х			×			×		
	Technical, Specialist, Committee																	
	C. Office Supplies Expenses				180,000.00	DBM PS/ SVP Shopping	х			x			х			×		
	(c/o Procurement)							1								-		$\vdash$
	D. Other Supplies and Materials Expenses																	
	1. System Unit (CPU)	2	unit	14,000.00	28,000.00	Shopping	×											$\vdash$
	2. UPS	2	рс	2,500.00	5,000.00	Shopping	х	i i										$\vdash$
	3. Paper shredder	1	unit	5,699.00	5,699.00	Shopping												
	4. External hard drive	2	рс	5,000.00	10,000.00	Shopping	х											
	5. White board with stand	1	рс	9,000.00	9,000.00	Shopping	х				×							
	6. Wall Clock (Heavy duty)	3	рс	1,000.00	3,000.00	Shopping	×				х		-					
	7. Office/Visitor Cushion Chair	6	рс	2,000.00	12,000.00	Shopping	х				х							
	8. Stand fan - 18"	2	рс	3,500.00	7,000.00	Shopping	х											
	9. Coffee maker	1	рс	2,000.00	2,000.00	Shopping	х											
	10. Trash bin with cover	3	рс	200.00	600.00	Shopping		1			-							
	11. Institutional Research & Evaluation		<u> </u>															
	Pre-screening of Proposals				50,000.00	Shopping	x											
	(Food, tarpaulin, invitation, program,				· .											-		
	certificate, documentation, commemo-			<u> </u>														$\vdash$
	ratives, etc.)				· -· · · · · · · · · · · · · · · · · ·												<del></del>	
	12. Research Information Seminar Series				99,201.00	Shopping	х			x			х			х	<del></del>	$\vdash$
_	(Food, tarpaulin, invitation, program,												<del></del>	-	- 1		-	
	documentation)										_							
	13. Meeting Expenses (Food, etc.)																	
	a. Monitoring & Eval. Team	4	event	2,500.00	10,000,00	Shopping			х	-		×			x			×
	b. IREC	2	event	2,500.00	5,000.00	Shopping	×				-		×					
	c. Research coordinators	2	event	5,000.00	10,000.00	Shopping	×	М					x					$\vdash$
	d. Research proponents	2	event	5,000.00	10,000.00	Shopping	×				-		x		$\neg \neg$			
	e. Staff meeting	4	event	1,500.00	6,000.00	Shopping				×			×					
	14. Representation Expenses			<u> </u>	5,555.00			$\vdash$					<del>-</del>					
	a. OVP-REPDI				50,000.00	Shopping	×			х			×			×		$\vdash$
	b. Production Services				50,000.00	Shopping	×	$\vdash$		×			x			×		$\vdash$
	15. Inception and Contract Signing	1	event	10,000.00	10,000.00	Shopping									+		-	$\vdash$

16. Notarial Fee for Contracts	60	doc	250.00	15,000.00	Direct Contracting				×								T
17. Publication Fee	10	Jour. Art.	10,000.00	100,000.00	Direct Contracting	×			×		-	×			×		t
18. Intercollegiate Student Research Conf.				100,000.00	Shopping			<del></del>	L	×	<del> </del>						╁
(Food, tarpaulin, invitation, program,									<del>-</del>	<del>  ~</del>			<del>                                      </del>	<del>                                     </del>	<del>                                     </del>	-	╁
certificate, documentation, commemo-		i								<b></b>	-		<u> </u>	1	<del>                                     </del>		+
ratives, etc.)									_		-			1		<del> </del>	╁
19. Plaque/Trophy	10	рс	500.00	5,000.00	Shopping			<del> </del>		×			<del>                                     </del>	×	<del> </del>	_	+
20. Commemoratives			500.00	20,000.00	Shopping		<del>                                     </del>			<del>                                     </del>	<del></del>			<del>  ^-</del>	<del> </del>	<u> </u>	+
For MRTL		İ		<u>-</u>		-				<u> </u>			<del>                                     </del>	<del>                                     </del>	<del> </del>		†
1. Portable Scanner	1	рс	14,000.00	14,000.00	Shopping	×					<del></del>	<del></del>		<del>                                     </del>	<del>                                     </del>	<u> </u>	+
2. Printer- ecotank 3 in 1	1	set	12,000.00	12,000.00	Shopping	×							<del>                                     </del>	<del> </del>	<del> </del>		+
For Tissue Culture Lab (TCL)										<del></del>			<del>                                     </del>	<del> </del>	<u> </u>		+
1. Rubber boots	4	рс	1.000.00	4,000.00	Shopping	_	<del>                                     </del>		×	<del>                                     </del>	<del>                                     </del>		<del>                                     </del>	$\vdash \vdash$	<b>-</b>	<del>                                     </del>	$^{+}$
2. Raincoat	1	DC	1,000.00	1,000.00	Shopping		<del>                                     </del>		×			<del>                                     </del>	$\vdash$			<del> </del>	+
For Production Services			2,000.00		- спорринд		_	_	<del>                                     </del>		<u> </u>		ļ	_			+
1. Raincoat	8	рс	1,000.00	8,000.00	Shopping			_	×			<del>                                     </del>	<del> </del>				╅
2. Rubber boots (knee length)	8	рс	1,000.00	8,000.00	Shopping				×		-	<del></del>	<del> </del>	_			┪
3. Gasoline	100	li	60.00	6,000.00	Shopping				×			<del> </del>	<del>                                     </del>		<del>                                     </del>	-	┪
4. Net	5	roll	10,000.00	50,000.00	Shopping			_	×		<u> </u>				<del> </del>		+
5. Pots	100	рс	100.00	10,000.00	Shopping				х				i i	<del>                                     </del>	<del> </del>	-	+
6. Nylon rope	250	meter	50.00	12,500.00	Shopping				x				<del>                                     </del>			-	╅
Sub-total				748,000.00										<u> </u>			+
E. Telephone Expense - Landline					Direct Contracting												†
F. Telephone Expense - Mobile	12	months	1,000.00	12,000.00	Direct Contracting	х	x	x	×	х	х	×	x	х	x	х	†
G. Research Exploration and Development														<del>                                     </del>			†
1. Research project implementation		L															†
- On-going research projects				1,740,000.00	Direct Contracting				x	х	x	х	×	×	×	×	t
a. Travel expenses																	+
b. Communication expenses																	+
c. Supplies and materials expenses																	†
d. Printing and binding expenses																	†
e. Representation expenses																	t
commemoratives, foods, etc.)																	ı
f. Professional services																	t
g. Other MOOE																	t
h. Contingencies																	T
H. Other General/Professional Services																	t
					0:								<del></del>				+
RDE Support Staff	12	months	14,509.25	174,111.00	Direct Contracting	×	x	×	×	x	x	×	×	x	х	x	ı

TOTAL BUDGET: 3,794,111.00

Requested by:

DELIA R. BABILONIA, PhD Research Services Certify as to Allotment

MARIA CRISTINE D. ABSULIO Budget Officer Certify as to Availability of fund

ERWIN D. VILLAVERDE, DBA University Accountant Recommending Approval

FREDERICK VILLA, DT VP-Admin and Financial Affairs Approved by

DORACIE B. ZOLETA - NANTES, PhD University President

AFA-PRC-1.01F1, Rev.2