

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

END-USER/UNIT : RESEARCH SERVICES

Project Title: IMPROVEMENT OF TISSUE CULTURE RESEARCH LABORATORY

Charged to GAA

Projects, Programs and Activities (PAPs)


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
	Improvement of Tissue Culture Research Laboratory				5,000,000.00	Competitive Bidding												
	General Works				135,000.00					X	X	X						
	Demolition Works				130,000.00					X	X	X						
	Reinforced Concrete Works				642,495.00					X	X	X						
	Masonry Works				375,550.00					X	X	X						
	Form Works and Scaffolding				491,550.00					X	X	X						
	Steel, Trusses, and Roofing Works				733,758.00					X	X	X						
	Electrical Works				111,476.00					X	X	X						
	Sanitary Works				99,078.50					X	X	X						
	Fishing Works				780,245.00					X	X	X						
	Miscellaneous Works				105,487.50					X	X	X						
	Total Estimated Direct Cost				3,604,640.00													
	Indirect Cost																	
	Overhead, Contingencies & Misc. (OCM)				926,756.80					X	X	X						
	Contractor's Profit				288,371.20					X	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

Certify as to Allotment


MARIA CRISTINE D. ABSULIO
 Budget Officer

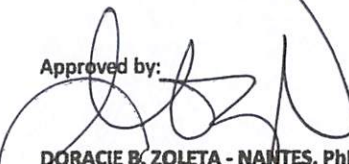
Certify as to Availability of fund


ERWIN D. VILLAVERDE, DBA
 University Accountant

Recommending Approval


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

Approved by:


DORACIE B. ZOLETA - NANTES, PhD
 University President

Noted by:

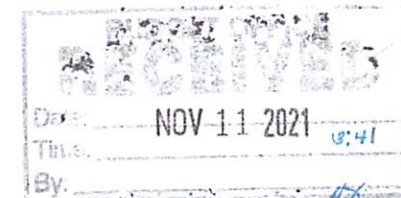

MARISSA C. ESPERAL, PhD
 VP-REPI

June 11-25

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) 2022

END-USER/UNIT: RESEARCH SERVICES

Project Title: IMPROVEMENT OF TISSUE CULTURE RESEARCH LABORATORY



Charged to GAA

Projects, Programs and Activities (PAPs)

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
	IMPROVEMENT OF TISSUE CULTURE				5,000,000	Construction to design												
	General Works				135,000.00					X	X	X						
	Demolition Works				130,000.00					X	X	X						
	Reinforced Concrete Works				642,495.00					X	X	X						
	Masonry Works				375,550.00					X	X	X						
	Form Works and Scaffolding				491,550.00					X	X	X						
	Steel, Trusses, and Roofing Works				733,758.00					X	X	X						
	Electrical Works				111,476.00					X	X	X						
	Sanitary Works				99,078.50					X	X	X						
	Fishing Works				780,245.00					X	X	X						
	Miscellaneous Works				105,487.50					X	X	X						
	Total Estimated Direct Cost				3,604,640.00													
	Indirect Cost																	
	Overhead, Contingencies & Misc. (OCM)				926,756.80					X	X	X						
	Contractor's Profit				288,371.20					X	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

Certify as to Allotment

MARIA CRISTINE D. ABSULIO
 Budget Officer

Certify as to Availability of fund

ERWIN D. VILLAVARDE, DBA
 University Accountant

Recommending Approval

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

Approved by:

DORACIE B. ZOLETA -NANTES, PhD
 University President

Noted by:

MARISSA C. ESPERAL, PhD
 VP-REPD

Approved by:

Dr. Doracé Zolotare-Wantes
University President
Eng. Marielle A. Gayrand
Director - Planning and Development Office

Recommending Approval:

Prepared by:

Eng. Marie-Cécile Fournier
Asst. Planning Eng. / Asst. PLO

Reviewed by:

Eng. Marielle A. Gayrand
Planning Engineer - II

ITEM	DESCRIPTION	COST OF MATERIALS	COST OF LABOR AND EQUIPMENT	TOTAL	INDIRECT COST	
					OVERHEAD, CONTINGENCIES & PROFIT (OCN) P	CONTRACTOR'S PROFIT P
I	General Works	135,000.00	135,000.00	135,000.00		
II	Demolition Works	130,000.00	130,000.00	130,000.00		
III	Reinforced Concrete Works	441,100.00	199,195.00	640,295.00		
IV	Masonry Works	179,000.00	116,550.00	295,550.00		
V	Formwork and Scaffolding	339,000.00	157,550.00	496,550.00		
VI	Steel, Trusses, and Roofing Works	506,000.00	227,718.00	733,718.00		
VII	Electrical Works	76,880.00	44,596.00	121,476.00		
VIII	Sanitary Works	68,430.00	30,748.50	99,178.50		
IX	Finishing Works	538,100.00	247,145.00	785,245.00		
X	Miscellaneous Works	77,750.00	32,737.50	110,487.50		
TOTAL ESTIMATED DIRECT COST				3,604,640.00		
TOTAL PROJECT COST P				5,000,000.00		
CONTRACTOR'S PROFIT				288,371.20		
VALUE ADDED TAX (VAT) P				180,232.00		

SUMMARY

Project Title: Construction of a new laboratory building for the Faculty of Sciences, University of Guyana.
Project Location: Georgetown, Guyana.
Project Duration: 12 months.
Project Budget: \$5,000,000.00.
Project Manager: Eng. Marielle A. Gayrand.
Project Engineer: Eng. Marie-Cécile Fournier.
Project Architect: Eng. Doracé Zolotare-Wantes.
Project Consultant: Eng. Doracé Zolotare-Wantes.
Project Sponsor: University of Guyana.
Project Approval: Approved by the University President and the Planning and Development Office.

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

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

Charged to GAA
Projects, Programs and Activities (PAPs)

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
	Improvement of Tissue Culture Research Laboratory				5,000,000.00	Competitive Bidding												
	General Works				135,000.00					X	X	X						
	Demolition Works				130,000.00					X	X	X						
	Reinforced Concrete Works				642,495.00					X	X	X						
	Masonry Works				375,550.00					X	X	X						
	Form Works and Scaffolding				491,550.00					X	X	X						
	Steel, Trusses, and Roofing Works				733,758.00					X	X	X						
	Electrical Works				111,476.00					X	X	X						
	Sanitary Works				99,078.50					X	X	X						
	Fishing Works				780,245.00					X	X	X						
	Miscellaneous Works				105,487.50					X	X	X						
	Total Estimated Direct Cost				3,604,640.00													
	Indirect Cost																	
	Overhead, Contingencies & Misc. (OCM)				926,756.80					X	X	X						
	Contractor's Profit				288,371.20					X	X	X						
	Value Added Tax (VAT)				180,232.00					X	X	X						
					5,000,000.00													

TOTAL BUDGET:

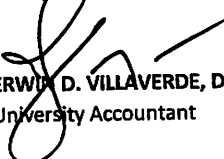
Requested by:


DELIA R. BABILONIA, PhD
 Research Services, Director

Certify as to Allotment


MARIA CRISTINE D. ABSULIO
 Budget Officer

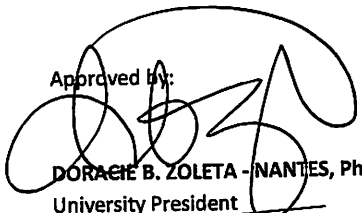
Certify as to Availability of fund


ERWIN D. VILLVERDE, DBA
 University Accountant


Recommending Approval


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

Approved by:


DORACIE B. ZOLETA - NANTES, PhD
 University President

Noted by:


MARISSA C. ESPERAL, PhD
 VP-REPDI

BUDGET OFFICE RECEIVED	
Date:	DEC 02 2021
Time:	
By:	

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP), FY 2022

END-USER/UNIT: PLANNING AND DEVELOPMENT OFFICE

Charged to STF

Projects, Programs and Activities (PAPs)-

Office of the President
Received
Date: December 13, 2021
Time: 10:00 am
Received By: Mirbon

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Construction of Canopy in front of Administration Building			Competitive Bidding												
	General Requirements		10,000.00													
	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													

TOTAL BUDGET: 1,200,000

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

Requested by:

ENGR. MARIBELLE A. GAYTANO
Director, Planning & Development Office

Certify as to Allotment

MARIA CRISTINE D. ABSULIO
Budget Officer

Certify as to Availability of fund

ERWIN D. VILLAYERDE, DBA
University Accountant

Recommending Approval

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

Approved By:

DORACIE B. ZOLETA - NANTES, PhD
University President

AFA-PRC-1.01F1, Rev.2

**BUDGET OFFICE
RECEIVED**
Date: DEC 10 2021
Time: 11:20
By: 16

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP), FY 2022

END-USER/UNIT: TISSUE CULTURE RESEARCH LABORATORY

Charged to PRE STF UNIFAST

Projects, Programs and Activities (PAPs)-

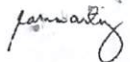
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	Disposable latex powder-free gloves, size large	6 boxes	240.00	1,440.00	Shopping		x										
	ETHYL Alcohol 20L capacity Jerry Can, 90-95%	5 carbouy	3,700.00	18,500.00	Shopping			x									
	Face mask, ear-loop, 50 per box	24 boxes	400.00	9,600.00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


	Laminar Flow Hood		10,000.00	10,000.00	Direct Contracting		x										
	Vertical Pressure Steam Sterilizer LS-B100L		5,000.00	5,000.00	Direct Contracting		x										
	Air Conditioner (1)		2,500.00	2,500.00	Direct Contracting			x									
	Air Conditioner (2)		2,500.00	2,500.00	Direct Contracting			x									
	Air Conditioner (3)		2,500.00	2,500.00	Direct Contracting			x									
	Glass water distillation unit (SI Analytics) (German)		10,000.00	10,000.00	Direct Contracting		x										
	Stereo Microscope		5,000.00	5,000.00	Direct Contracting			x									
	Binder Electric Oven		5,000.00	5,000.00	Direct Contracting		x										
	Hot air Oven		5,000.00	5,000.00	Direct Contracting		x										
	GE Refrigerator		5,000.00	5,000.00	Direct Contracting		x										
	LG Refrigerator		5,000.00	5,000.00	Direct Contracting		x										
	Sub-total:			62,500.00													
6. Maintenance of Facilities																	
	Installation of rubber wheels for culture shelves (spare parts and labor)			25,000.00	Shopping/ Direct Contracting		x										
	Installation of timer switch for culture lights or electronic stopwatch (spare parts and labor)			25,000.00	Shopping/ Direct Contracting		x										
	Sub total:			50,000.00	/												
7. Maintenance/ Repair of Lab Equipment, Instrument, etc.																	
	Autoclave - switch (spare parts and labor) (C40, 400V -, 6000A)	5 pc	300.00	1,500.00	Shopping/ Direct contracting		x										
	Mini Size Magnetic-Stirrer with Stir Bar and Stir bar remover (spare part and labor)	3 unit	2,500.00	7,500.00	Shopping/ Direct contracting		x										
	UV tubelight in laminar flowhood (spare parts and labor)	2 unit	10,000.00	20,000.00	Shopping/ Direct contracting		x										
	Vacuum cleaner (spare parts and labor)	1 unit	2,000.00	2,000.00	Shopping/ Direct contracting		x										
	Sub total:			31,000.00	/												
TOTAL BUDGET:				896,655.00													

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

Requested by:


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



ERWIN D. VILLVERDE, DBA
University Accountant

Recommending Approval


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

Approved by:

DORACIE B. ZOLETA - NANTES, I
University President

BUDGET OFFICE	
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NOV 24 2021	
Date:	_____
Time:	_____ 3:50
By:	_____ 

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP), FY 2022

END-USER/UNIT: RES-MRTL

Charged to PRE STF UNIFAST

Projects, Programs and Activities (PAPs)- LABORATORY TESTING & MAINTENANCE/STAFF DEVELOPMENT

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	EXPENDITURES															
	MAINTENANCE AND OTHER OPERATING EXPENSES															
	1. Lab Personnel															
	a. Lab Analyst (P662.88/dx22d/mox12mo)	12 mos.	175,000.00	Direct Hiring	x	x	x	x	x	x	x	x	x	x	x	x
	b. Lab. Technician (P654.76/d x 22d/mo x 12 mo)	12 mos.	172,856.00	Direct Hiring												
	2. Traveling Expenses - local															
	a. Submission of pipettors for calibration (including travel expenses, per diem)	1 man/day	550.00	Direct contracting	x											
	b. Pick-up of calibration reports and calibrated equipment (including travel expenses, per diem)	1 man/day	550.00	Direct contracting	x											
	3. Training Expenses															
	Training/ Symposium Registration fee	6 man/day	24,000.00	Direct contracting		x					x			x		
	4. Supplies and Materials															
	Electrical supplies															
	a. BATTERY, size AA, alkaline, 4pcs./packet	8 packet	1,600.00	shopping			x									
	b. BATTERY, size AAA, alkaline, 2 pcs./packet	12 packet	1,200.00	shopping			x									
	c. BATTERY, 9V, alkaline	4 piece	1,400.00	shopping			x									
	d. FLUORESCENT LAMP, tubular, 36 watts	4 piece	1,600.00	shopping			x									
	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		x										
	c. printer ink, set	2 set	3,000.00	shopping		x										
	Office supplies															
	a. ALCOHOL, 70%, isopropyl alcohol with moisturizer, 500 mL	24 bottle	2,880.00	shopping	x	x	x	x	x	x	x	x	x	x	x	x
	b. CORRECTION TAPE, disposable, usable length of 6 meters(min), 5mm width	2 piece	60.00	shopping	x						x					
	c. ENVELOPE, mailing white, 500s/box	1 box	400.00	shopping	x											
	d. ENVELOPE, expanding, plastic, legal size	4 piece	200.00	shopping	x			x			x			x		
	e. ERASER, rubber	2 piece	50.00	shopping	x											
	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	x	x	x	x	x	x	x	x	x	x	x
	i. MARKER, permanent, blue	12 piece	840.00	shopping	x	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		x		x		x		x	
	k. PAPER, bond paper, legal size, hard copy 215.9mm x 355.6mm	2 ream	450.00	shopping	x						x					
	l. PAPER, bond paper, 210mm x 297mm (A4) 70gsm	4 ream	800.00	shopping	x			x			x			x		

Internet Subscription Expenses	12 months	19,104.00	Direct contracting	X	X	X	X	X	X	X	X	X	X	X	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:


Maria Luisa A. Enal
Head, MRTL

Certify as to Allotment


MARIA CRISTINE D. ABSULIO
Budget Officer

Certify as to Availability of fund


ERWIN D. VILLVERDE, DBA
University Accountant

Recommending Approval

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

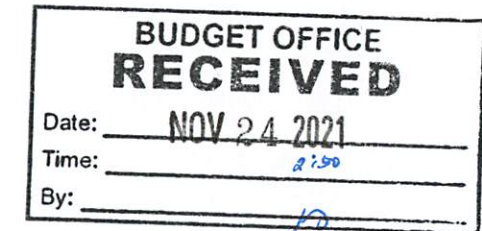
Approved by:

DORACIE B. ZOleta - NANTES, PhD
University President

Noted by:


DELIA R. BABILONIA, PhD
Director, Research Services

AFA-PRC-1.01F1, Rev.2



PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP), FY 2022

END-USER/UNIT: OFFICE OF RESEARCH SERVICES

Charged to GAA

Projects, Programs and Activities (PAPs)-

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
	Improvement of Tissue Culture Research Laboratory			Competitive Bidding												
	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					✓								
	Miscellaneous 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	180,232.00													
TOTAL BUDGET:			5,000,000.00													

NOTE: 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

Certify as to Availability of fund



ERWIN D. VILLAVERDE, DBA
University Accountant

Recommending Approval


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

Approved by:


DORACIE B. ZOLISTA - NANTES, PhD
University President

BUDGET OFFICE RECEIVED	
Date:	<u>DEC 14 2021</u>
Time:	<u>11:43</u>
By:	<u></u>

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

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 Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
							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	x			x			x			x		
	B. Training Expenses				590,000.00	Direct Contracting	x			x			x			x		
	Technical, Specialist, Committee																	
	C. Office Supplies Expenses				180,000.00	DBM PS/ SVP Shopping	x			x			x			x		
	(c/o Procurement)																	
	D. Other Supplies and Materials Expenses																	
	1. System Unit (CPU)	2	unit	14,000.00	28,000.00	Shopping	x											
	2. UPS	2	pc	2,500.00	5,000.00	Shopping	x											
	3. Paper shredder	1	unit	5,699.00	5,699.00	Shopping												
	4. External hard drive	2	pc	5,000.00	10,000.00	Shopping	x											
	5. White board with stand	1	pc	9,000.00	9,000.00	Shopping	x				x							
	6. Wall Clock (Heavy duty)	3	pc	1,000.00	3,000.00	Shopping	x				x							
	7. Office/Visitor Cushion Chair	6	pc	2,000.00	12,000.00	Shopping	x				x							
	8. Stand fan - 18"	2	pc	3,500.00	7,000.00	Shopping	x											
	9. Coffee maker	1	pc	2,000.00	2,000.00	Shopping	x											
	10. Trash bin with cover	3	pc	200.00	600.00	Shopping												
	11. Institutional Research & Evaluation																	
	Pre-screening of Proposals				50,000.00	Shopping	x											
	(Food, tarpaulin, invitation, program, certificate, documentation, commemorative, etc.)																	
	12. Research Information Seminar Series				99,201.00	Shopping	x			x			x			x		
	(Food, tarpaulin, invitation, program, documentation)																	
	13. Meeting Expenses (Food, etc.)																	
	a. Monitoring & Eval. Team	4	event	2,500.00	10,000.00	Shopping			x			x			x			x
	b. IREC	2	event	2,500.00	5,000.00	Shopping	x						x					
	c. Research coordinators	2	event	5,000.00	10,000.00	Shopping	x						x					
	d. Research proponents	2	event	5,000.00	10,000.00	Shopping	x						x					
	e. Staff meeting	4	event	1,500.00	6,000.00	Shopping	x			x			x			x		
	14. Representation Expenses																	
	a. OVP-REPD				50,000.00	Shopping	x			x			x			x		
	b. Production Services				50,000.00	Shopping	x			x			x			x		
	15. Inception and Contract Signing	1	event	10,000.00	10,000.00	Shopping												

16. Notarial Fee for Contracts	60	doc	250.00	15,000.00	Direct Contracting				x									
17. Publication Fee	10	Jour. Art.	10,000.00	100,000.00	Direct Contracting	x			x			x				x		
18. Intercollegiate Student Research Conf. (Food, tarpaulin, invitation, program, certificate, documentation, commemoratives, etc.)				100,000.00	Shopping					x								
19. Plaque/Trophy	10	pc	500.00	5,000.00	Shopping					x						x		
20. Commemoratives			500.00	20,000.00	Shopping													
For MRTL																		
1. Portable Scanner	1	pc	14,000.00	14,000.00	Shopping	x												
2. Printer- ecotank 3 in 1	1	set	12,000.00	12,000.00	Shopping	x												
For Tissue Culture Lab (TCL)																		
1. Rubber boots	4	pc	1,000.00	4,000.00	Shopping				x									
2. Raincoat	1	pc	1,000.00	1,000.00	Shopping				x									
For Production Services																		
1. Raincoat	8	pc	1,000.00	8,000.00	Shopping				x									
2. Rubber boots (knee length)	8	pc	1,000.00	8,000.00	Shopping				x									
3. Gasoline	100	li	60.00	6,000.00	Shopping				x									
4. Net	5	roll	10,000.00	50,000.00	Shopping				x									
5. Pots	100	pc	100.00	10,000.00	Shopping				x									
6. Nylon rope	250	meter	50.00	12,500.00	Shopping				x									
Sub-total				748,000.00														
E. Telephone Expense - Landline				5,000.00	Direct Contracting													
F. Telephone Expense - Mobile	12	months	1,000.00	12,000.00	Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x
G. Research Exploration and Development																		
1. Research project Implementaion																		
- On-going research projects				1,740,000.00	Direct Contracting				x	x	x	x	x	x	x	x	x	x
a. Travel expenses																		
b. Communication expenses																		
c. Supplies and materials expenses																		
d. Printing and binding expenses																		
e. Representation expenses (commemoratives, foods, etc.)																		
f. Professional services																		
g. Other MOOE																		
h. Contingencies																		
H. Other General/Professional Services																		
RDE Support Staff	12	months	14,509.25	174,111.00	Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x
I. Printing and Publication Expenses				160,000.00	Direct Contracting	x	x	x	x	x	x	x	x	x	x	x	x	x

TOTAL BUDGET:

3,794,111.00

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Research Services

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