Romblon State University Odiongan, Romblon

ANNUAL PROCUREMENT PLAN MFO3: RESEARCH PROGRAM FOR CALENDER YEAR 2024 Fund 164

END USER/UNIT: Research and Development

						SCHEDULE/MILESTON				Estimated Budget		
CODE	GENERAL DESCRIPTION	Estimated Budget	Mode of Procurement	Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	СО	Remarks/ Description of Program/Activity/Project
Maintena	nce and other Operating Expenses											
Travelling	Expenses - Local											
F	&D Staff Travel to Visayas (10 persons x [(5 days x 2,200.00 per											
d	ay and per person (Lodging, Meals and Incidental fee) + 5,000.00											
(1	are) + 4,000.00 per person for the possible increase of fare, lodging											
а	nd etc.)]	100,000.00	Proposal-based		Jan-De	С			100,000.00	100,000.00		Refer to the PPMP of delivering units
	&D Staff Travel to Mindanao (10 persons x [(5 days x 2,200.00 per											
d	ay and per person (Lodging, Meals and Incidental fee) + 10,000.00											
(1	are) + 9,000.00 per person for the possible increase of fare, lodging											
	nd etc.)]		Proposal-based		Jan-De	С	1		150,000.00	150,000.00		Refer to the PPMP of delivering units
	UB-TOTAL	250,000.00										
	Expenses - Foreign											
	enchmarking and Presentations (5 persons x [(5 days x 10,000.00											
	er day and per person (Lodging, Meals and Incidental fee] + 40,000.00											
,	are) + 10,000.00 per person for the possible increase of fare, lodging											
	nd etc.)]		Proposal-based		Jan-De	С			300,000.00	300,000.00		Refer to the PPMP of delivering units
	UB-TOTAL	300,000.00										
Training E												
	st International REDI Congress	,	Proposal-based		Jan-De				200,000.00	200,000.00		Refer to the PPMP of delivering units
	RCP PACE: Proficiency, Advancement, Collaboration, and Excellence	,	Proposal-based		Jan-De				100,000.00	100,000.00		Refer to the PPMP of delivering units
	rd RSU Seaweed Festivals		Proposal-based		Jan-De				50,000.00	50,000.00		Refer to the PPMP of delivering units
	iodiversity and Environment Research Festival	,	Proposal-based		Jan-De	С			50,000.00	50,000.00		Refer to the PPMP of delivering units
	isheries Biotechnology Training	50,000.00	Proposal-based		Jan-De	С			50,000.00	50,000.00		Refer to the PPMP of delivering units
L	ikhamon 2024: Hackathon, Pitching, and Student Research Congress	95,000.00	Proposal-based		Jan-De	С			95,000.00	95,000.00		Refer to the PPMP of delivering units
L	ikhamon 2024: The Ideaton	115,000.00	Proposal-based		Jan-De	С			115,000.00	115,000.00		Refer to the PPMP of delivering units
F	roject ALAM (AI Learning and Advancement Mission) for Researchers	80,000.00	Proposal-based		Jan-De	С			80,000.00	80,000.00		Refer to the PPMP of delivering units
F	DI In-House Review (Proposed/Completed)	95,000.00	Proposal-based		Jan-De	С			95,000.00	95,000.00		Refer to the PPMP of delivering units
F	SU Research Journal Technical Review	200,000.00	Proposal-based		Jan-De	С			200,000.00	200,000.00		Refer to the PPMP of delivering units
5	TEP 5 (Strategies and Techniques for Effective Patent Drafting)	140,000.00	Proposal-based		Jan-De	С			140,000.00	140,000.00		Refer to the PPMP of delivering units
Т	raining on Techno Transfer and Commercialization/Negotiation,	93,600.00	Proposal-based									
	oyalties, and Licensing	33,000.00	. Toposar baseu		Jan-De	С			93,600.00	93,600.00		Refer to the PPMP of delivering units
F	esearch Ethics 101: Building Trust through Responsible Conduct of	62,400.00	Proposal-based									
	esearch	,			Jan-De	С	1		62,400.00	62,400.00		Refer to the PPMP of delivering units
	UB-TOTAL	1,331,000.00										
	and Materials Expenses											
	CT Supplies											
	rinter Maintenance Box (C13T04D100)	5,250.00	Bidding		Jan-De	С	1	164	5,250.00	5,250.00		Refer to the PPMP of delivering units
	otal ICT Supplies	5,250.00										
	endable Expenses											
(office Equipment, Furniture and Fixture Computer Chair Comfortable Sedentary Office Seat Reclining Boss Chair Gaming Chair Home Turning Ergonomic Chair Comfortable Computer Chair Waist Backrest Chair, color black, 165 large											
	ngles	80,000.00	Bidding		Jan-De	С		164	80,000.00	80,000.00		Refer to the PPMP of delivering units
	abinets for files ,FC-4D Jersey Filing Cabinet (Assembled),	.,							,			
	rgonomical vertical filing cabinet, 4 drawer vertical filing cabinet, color											
	eige, size 62x46x133cm	72,000.00	Bidding		Jan-De	С		164	72,000.00	72,000.00		Refer to the PPMP of delivering units

	Estimated Budget	Mode of Procurement	SCHEDULE/MILESTO			Source of		Estimated Budget		Remarks/ Description of
CODE GENERAL DESCRIPTION			Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award Contract Signing	Funds	Total	MOOE	CO	Program/Activity/Project
Office Printer with Print speed of up to 17.0 ipm, prints up to A3+ (for simplex), automatic duplex printing, ultra-high page yield of 7,500 pages (black) and 6,000 pages (colour), Wi-Fi, Wi-Fi Direct and Connect (iPrint, Email Print and Remote Print Driver, Scan to Cloud)										
	48,500.00	Bidding		Jan-De	:	164	48,500.00	48,500.00		Refer to the PPMP of delivering units
Office Printer (with wireless option, Duplex, Scan, Copy, and Print	10,000.00						10,000.00	10,000.00		
Option, Resolution: 4800 x 1200 dpi, Automatic 2-sided Printing)	21,000.00	Bidding		Jan-De	;	164	21,000.00	21,000.00		Refer to the PPMP of delivering units
Scanner DS-570WII, Document Scanner with small OCR for MAC and Windows. Can scan an A3 size area in less than 2 seconds which means 35 pages in one time. Capable of scanning multiple items such books, binder documents, cards and recognition technique. Can convert JPG documents to editable Word/PDF/TIFF. Can process a scanned documents and upload to the cloud.	48,000.00	Bidding		Jan-De		164	48,000.00	48,000.00		Refer to the PPMP of delivering units
Steel Filing Cabinet, 4 Drawers, Lateral , W900*D450*H1332mm, color	48,000.00	Bidding		Jan-Dei	,	104	48,000.00	48,000.00		Relei to the Frivir of delivering units
beige	54,000.00	Bidding		Jan-De	;	164	54,000.00	54,000.00		Refer to the PPMP of delivering units
Total Office Equipment, Furniture and Fixtures	323,500.00									
ater Expenses										
Water Bill of R&D Building	·	Direct Contracting		Jan-De	;		12,000.00	12,000.00		Refer to the PPMP of delivering units
SUB-TOTAL	12,000.00									
Electricity Expenses Electricity Bill of R&D Building	60,000,00	Direct Contracting		Jan-De	,		60,000.00	60,000.00		Refer to the PPMP of delivering unit
SUB-TOTAL	60,000.00	Direct Contracting		Jan-De	;		60,000.00	60,000.00		Refer to the PPIVIP of delivering unit
stage and Deliveries	00,000.00									
Postages and Delivery fees for research-related transactions	6,000.00	Direct Contracting		Jan-De	<u> </u>		6,000.00	6,000.00		Refer to the PPMP of delivering unit
SUB-TOTAL	6,000.00	•					5,000.00	-,		
wards/Incentives					·					
Incentives in Awards received for Research/Creative Works (International)	50,000.00	RDI Endorsed		Jan-De	:		50,000.00	50,000.00		Refer to the PPMP of delivering unit
Incentives in Awards received for Research/Creative Works (National)	37,500.00	RDI Endorsed		Jan-De	:		37,500.00	37,500.00		Refer to the PPMP of delivering uni
Incentives in Awards received for Research/Creative Works (Regional)	25,000.00	RDI Endorsed		Jan-De	;		25,000.00	25,000.00		Refer to the PPMP of delivering unit
Incentives for Registered Intellectual Properties of RSU Faculty- Researchers (Invention)	60,000.00	RDI Endorsed		Jan-De	:		60,000.00	60,000.00		Refer to the PPMP of delivering unit
Incentives for Registered Intellectual Properties of RSU Faculty- Researchers (Utility Model)	100,000.00	RDI Endorsed		Jan-De	:		100,000.00	100,000.00		Refer to the PPMP of delivering unit
Incentives for Registered Intellectual Properties of RSU Faculty-	50,000.00	RDI Endorsed								
Researchers (Industrial Design and Trademark)				Jan-De	;		50,000.00	50,000.00		Refer to the PPMP of delivering uni
Incentives for Registered Intellectual Properties of RSU Faculty- Researchers (Commercialized) Incentives for Registered Intellectual Properties of RSU Faculty-	20,000.00	RDI Endorsed		Jan-De	;		20,000.00	20,000.00		Refer to the PPMP of delivering uni
Researchers (Copyright (Software or plant varieties)	100,000.00	RDI Endorsed		Jan-De	;		100,000.00	100,000.00		Refer to the PPMP of delivering uni
Incentives for Paper Presentations (International)		RDI Endorsed		Jan-De	;		30,000.00	30,000.00		Refer to the PPMP of delivering uni
Incentives for Paper Presentations (National)		RDI Endorsed		Jan-De			20,000.00	20,000.00		Refer to the PPMP of delivering unit
Incentives for Paper Presentation (Regional)	10,000.00	RDI Endorsed RDI Endorsed		Jan-De			10,000.00	10,000.00		Refer to the PPMP of delivering uni
Incentives for Publication (Scopus/ISI-Web of Science) Incentives for Publication (CHED/ACI and other indexing bodies)		RDI Endorsed		Jan-De			400,000.00 120,000.00	400,000.00 120,000.00		Refer to the PPMP of delivering uni Refer to the PPMP of delivering uni
Incentives for Publication (other Peer-Reviewed Journals)	50,000.00			Jan-Dei			50,000.00	50,000.00		Refer to the PPMP of delivering uni
Incentives for Utilization of Research Outputs/Creative Works	,						,	,		
(International)	20,000.00	RDI Endorsed		Jan-De	:		20,000.00	20,000.00		Refer to the PPMP of delivering uni
Incentives for Utilization of Research Outputs/Creative Works (National)	15,000.00	RDI Endorsed		Jan-De	:		15,000.00	15,000.00		Refer to the PPMP of delivering unit
Incentives for Utilization of Research Outputs/Creative Works (Regional)	10,000.00	RDI Endorsed		Jan-De	;		10,000.00	10,000.00		Refer to the PPMP of delivering unit
Incentives for Utilization of Research Outputs/Creative Works (Local)	37,500.00	RDI Endorsed		Jan-De	:		37,500.00	37,500.00		Refer to the PPMP of delivering unit
SUB-TOTAL search, Exploration and Development Expenses	1,155,000.00									
PARCH EXPLORATION AND LIEVELONMENT EVNENCES										1

		Mode of Procurement			SCHEDULE/MILESTONE	Course of	Estimated Budget			D
CODE GENERAL DESCRIPTION	Estimated Budget		Advertisement/ Subi Posting of IB/REI	mission/ Opening of Bids	Notice of Award Contract Signing	Source of Funds	Total	MOOE	CO	Remarks/ Description of Program/Activity/Project
Research Projects (Internally Funded)		Proposal-based		Jan-Dec	·		250,000.00	250,000.00		Refer to the PPMP of delivering units
RSU-REDI Thesis/Capstone Assistance for Students (Techr		Proposal-based		Jan-Dec			150,000.00	150.000.00		Refer to the PPMP of delivering units
Based Proposals) SUB-TOTAL	600,000.00	Proposal-based		Jan-Dec			150,000.00	150,000.00		Relei to the PPIVIP of delivering units
her Professional Services	000,000.00									
Honoraria for External Evaluators of IP's and Publications de	pending on									
Expertise Needed	100,000.00	Direct Contracting		Jan-Dec			100,000.00	100,000.00		Refer to the PPMP of delivering units
Honoraria for Technical Reviewers and Editors	37,500.00	Direct Contracting		Jan-Dec			37,500.00	37,500.00		Refer to the PPMP of delivering units
Honoraria for IP Consultancy for filing of University IP's	50,000.00	Direct Contracting		Jan-Dec			50,000.00	50,000.00		Refer to the PPMP of delivering units
Honoraria for Research Ethics Review Committee (External N	Member and							40,000.00		
Chair)	40,000.00	Direct Contracting		Jan-Dec			40,000.00	40,000.00		Refer to the PPMP of delivering units
Honoraria for Support for IP filing of University IP's (Drawing	and others)							20,000.00		
., , , ,	, 20,000.00	Direct Contracting		Jan-Dec			20,000.00			Refer to the PPMP of delivering units
SUB-TOTAL	247,500.00									
bor and Wages	227 000 00	Direct Contraction		In Dec			227 000 00	227 000 00		Defeate the DDMD of delivering weite
Administrative Aide @450.00/day x 22 days x 12 months		Direct Contracting		Jan-Dec			237,600.00	237,600.00		Refer to the PPMP of delivering units
Admin Assistant for RSU Seaweed Processing center at RSI @450.00/day x 22 days x 12 months		Direct Contracting		Jan-Dec			118,800.00	118,800.00		Refer to the PPMP of delivering units
Admin Assistant for Social Science Research Center @450		Direct Contracting		Jan-Dec			110,000.00			Trelef to the FF IVIT of delivering drills
22 days x 12 months		Direct Contracting		Jan-Dec			118,800.00	118,800.00		Refer to the PPMP of delivering units
Admin Assistant for Marble Study and Research Center @4	,						,			
x 22 days x 12 months		Direct Contracting		Jan-Dec			118,800.00	118,800.00		Refer to the PPMP of delivering units
Admin Assistant for Innovation and Technology Support Office	ce (ITSO)							110 000 00		
@450.00/day x 22 days x 12 months	118,800.00	Direct Contracting		Jan-Dec			118,800.00	118,800.00		Refer to the PPMP of delivering units
Administrative Aide of VP REDI @450.00/day x 22 days x 6								59,400.00		
(January to June)		Direct Contracting		Jan-Dec			59,400.00	00,100.00		Refer to the PPMP of delivering units
Executive Secretary of VP REDI 1 (SG 7) 18,620.00/ month		D: 10 1 "					111 700 00	111,720.00		2 () # 22142 () # 1
(January to June)		Direct Contracting		Jan-Dec			111,720.00	,		Refer to the PPMP of delivering units
IT Officer @450.00/day x 22 days x 12 months		Direct Contracting		Jan-Dec			118,800.00	118,800.00		Refer to the PPMP of delivering units
Science Research Specialist @ 78,455.00/ month x x 6 mon to June)		Direct Contracting		Jan-Dec			470,730.00	470,730.00		Refer to the PPMP of delivering units
SUB-TOTAL	1,473,450.00	Direct Contracting		Jan-Dec			470,730.00	470,730.00		Relei to the FFIVIF of delivering units
inting and Publication Expenses	1,470,400.00									
Support for the RDI Rebranding Brochures	30,000,00	Proposal-based		Jan-Dec			30,000.00	30.000.00		Refer to the PPMP of delivering units
Support for the faculty-researchers' publication expenses to	sconus ISI	1 Toposai basca		oun bee			00,000.00	00,000.00		Troid & tio 11 ini or dollyoning units
and peer-reviewed refereed journals.	125,000.00	Proposal-based		Jan-Dec			125,000.00	125,000.00		Refer to the PPMP of delivering units
Support for the publication of RSU Research Journal	50,000.00	Proposal-based		Jan-Dec			50,000.00	50,000.00		Refer to the PPMP of delivering units
Support for the publication of RSU RDI Manual (Research E	thics, IP 50,000.00									
Manual, Techno Transfer Protocol etc.)		Proposal-based		Jan-Dec			50,000.00	50,000.00		Refer to the PPMP of delivering units
SUB-TOTAL	255,000.00									
presentation Expenses										
Snacks and meals for official meetings	180,000.00						180,000.00	180,000.00		Refer to the PPMP of delivering units
SUB-TOTAL	180,000.00	RDI Endorsed								
bscription Expenses	11.500.00	DiscretOs t #				401	44	44.500.00		D 6 4 # DD1 = 5 : " :
Adobe Creative Cloud - All-In-One Toolkit	,	Direct Contracting		Jan-Dec		164	14,500.00	14,500.00		Refer to the PPMP of delivering units
Canva, 5 users for one year		Direct Contracting		Jan-Dec		164	5,500.00	5,500.00		Refer to the PPMP of delivering units
Crossref (DOI Registration) for one year		Direct Contracting		Jan-Dec		164	30,000.00	30,000.00		Refer to the PPMP of delivering units
Thenticate for one year		Direct Contracting		Jan-Dec		164 164	10,000.00	10,000.00		Refer to the PPMP of delivering units
Google Account Storage Upgrade (2 TB) Total Subscription Expenses		Direct Contracting		Jan-Dec		104	12,000.00	12,000.00		Refer to the PPMP of delivering units
OTAL MAINTENANCE AND OTHER OPERATING EXPENSES	72,000.00									
APITAL OUTLAY	6,270,700.00									+
fice Equipment, Furniture and Fixture										+
										-
Aircon (2.5HP Inverter Floor Mounted Aircon with installation,										
SN:K000980-Indoor, E002221-outdoor	165,000.00	Bidding		Jan-Dec		164	165,000.00		165,000.0	Refer to the PPMP of delivering units
Sofa (Sectional), A Modern Contemporary, sleek sectional s										
upholstered in fabric made from gmelina solid wood and has										
legs, Size: L340xW218xH99 cmOrientation: LEFT facing the	*									
gray	66,000.00	Bidding		Jan-Dec		164	66,000.00		66,000.0	Refer to the PPMP of delivering units
Total Office Equipment, Furniture and Fixture	231,000.00	1	i l							1

			Estimated Budget Mode of Procurement			SCHEDULE	MILESTONE	_	Estimated Budget			
CODE	GENERAL DESCRIPTION	Estimated Budget		Advertisement/ Posting of IB/REI	Submission/ Opening of Bids	Notice of Award	Contract Signing	Source of Funds	Total	MOOE	CO	Remarks/ Description of Program/Activity/Project
TOTAL	CAPITAL OUTLAY	231,000.00										
	TOTAL	6,501,700.00							6,501,700.00	6,270,700.00	231,000.00	

Prepared by:

VEE F. FRANCISCO BAC, Secretariat Verified by:

ROMMEL H. GLORI OIC, Budget Office Recommending Approval

ATTY. GLENN NINO M. SARTILLO Chief Administrative Officer

Chairperson, BAC

Approved by:

MERIAN P. CATAJAY-MANI, Ed.D., CESE

University resident