

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

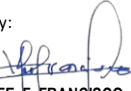
END USER/UNIT: Research and Development

CODE	GENERAL DESCRIPTION	Estimated Budget	Mode of Procurement	SCHEDULE/MILESTONE				Source of Funds	Estimated Budget			Remarks/ Description of Program/Activity/Project
				Advertisement/ Posting of IB/RE1	Submission/ Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
Maintenance and other Operating Expenses												
Travelling Expenses - Local												
	R&D Staff Travel to Visayas (10 persons x [(5 days x 2,200.00 per day and per person (Lodging, Meals and Incidental fee) + 5,000.00 (fare) + 4,000.00 per person for the possible increase of fare, lodging and etc.)]	100,000.00	Proposal-based		Jan-Dec				100,000.00	100,000.00		Refer to the PPMP of delivering units
	R&D Staff Travel to Mindanao (10 persons x [(5 days x 2,200.00 per day and per person (Lodging, Meals and Incidental fee) + 10,000.00 (fare) + 9,000.00 per person for the possible increase of fare, lodging and etc.)]	150,000.00	Proposal-based		Jan-Dec				150,000.00	150,000.00		Refer to the PPMP of delivering units
	SUB-TOTAL	250,000.00										
Travelling Expenses - Foreign												
	Benchmarking and Presentations (5 persons x [(5 days x 10,000.00 per day and per person (Lodging,Meals and Incidental fee) + 40,000.00 (fare) + 10,000.00 per person for the possible increase of fare, lodging and etc.)]	300,000.00	Proposal-based		Jan-Dec				300,000.00	300,000.00		Refer to the PPMP of delivering units
	SUB-TOTAL	300,000.00										
Training Expenses												
	1st International REDI Congress	200,000.00	Proposal-based		Jan-Dec				200,000.00	200,000.00		Refer to the PPMP of delivering units
	NRCP PACE: Proficiency, Advancement, Collaboration, and Excellence	100,000.00	Proposal-based		Jan-Dec				100,000.00	100,000.00		Refer to the PPMP of delivering units
	3rd RSU Seaweed Festivals	50,000.00	Proposal-based		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Biodiversity and Environment Research Festival	50,000.00	Proposal-based		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Fisheries Biotechnology Training	50,000.00	Proposal-based		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Likhamon 2024: Hackathon, Pitching, and Student Research Congress	95,000.00	Proposal-based		Jan-Dec				95,000.00	95,000.00		Refer to the PPMP of delivering units
	Likhamon 2024: The Ideaton	115,000.00	Proposal-based		Jan-Dec				115,000.00	115,000.00		Refer to the PPMP of delivering units
	Project ALAM (AI Learning and Advancement Mission) for Researchers	80,000.00	Proposal-based		Jan-Dec				80,000.00	80,000.00		Refer to the PPMP of delivering units
	RDI In-House Review (Proposed/Completed)	95,000.00	Proposal-based		Jan-Dec				95,000.00	95,000.00		Refer to the PPMP of delivering units
	RSU Research Journal Technical Review	200,000.00	Proposal-based		Jan-Dec				200,000.00	200,000.00		Refer to the PPMP of delivering units
	STEP 5 (Strategies and Techniques for Effective Patent Drafting)	140,000.00	Proposal-based		Jan-Dec				140,000.00	140,000.00		Refer to the PPMP of delivering units
	Training on Techno Transfer and Commercialization/Negotiation, Royalties, and Licensing	93,600.00	Proposal-based		Jan-Dec				93,600.00	93,600.00		Refer to the PPMP of delivering units
	Research Ethics 101: Building Trust through Responsible Conduct of Research	62,400.00	Proposal-based		Jan-Dec				62,400.00	62,400.00		Refer to the PPMP of delivering units
	SUB-TOTAL	1,331,000.00										
Supplies and Materials Expenses												
ICT Supplies												
	Printer Maintenance Box (C13T04D100)	5,250.00	Bidding		Jan-Dec			164	5,250.00	5,250.00		Refer to the PPMP of delivering units
	Total ICT Supplies	5,250.00										
Semi-Expendable Expenses												
Office Equipment, Furniture and Fixture												
	Computer Chair Comfortable Sedentary Office Seat Reclining Boss Chair Gaming Chair Home Turning Ergonomic Chair Comfortable Gaming Chair Office Chair Waist Backrest Chair, color black,165 large angles	80,000.00	Bidding		Jan-Dec			164	80,000.00	80,000.00		Refer to the PPMP of delivering units
	Cabinets for files ,FC-4D Jersey Filing Cabinet (Assembled), ergonomical vertical filing cabinet, 4 drawer vertical filing cabinet, color beige, size 62x46x133cm	72,000.00	Bidding		Jan-Dec			164	72,000.00	72,000.00		Refer to the PPMP of delivering units

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	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-Dec			164	48,500.00	48,500.00		Refer to the PPMP of delivering units
	Office Printer (with wireless option, Duplex, Scan, Copy, and Print Option, Resolution: 4800 x 1200 dpi, Automatic 2-sided Printing)	21,000.00	Bidding		Jan-Dec			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-Dec			164	48,000.00	48,000.00		Refer to the PPMP of delivering units
	Steel Filing Cabinet, 4 Drawers, Lateral , W900*D450*H1332mm, color beige	54,000.00	Bidding		Jan-Dec			164	54,000.00	54,000.00		Refer to the PPMP of delivering units
	Total Office Equipment, Furniture and Fixtures	323,500.00										
Water Expenses												
	Water Bill of R&D Building	12,000.00	Direct Contracting		Jan-Dec				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-Dec				60,000.00	60,000.00		Refer to the PPMP of delivering units
	SUB-TOTAL	60,000.00										
Postage and Deliveries												
	Postages and Delivery fees for research-related transactions	6,000.00	Direct Contracting		Jan-Dec				6,000.00	6,000.00		Refer to the PPMP of delivering units
	SUB-TOTAL	6,000.00										
Rewards/Incentives												
	Incentives in Awards received for Research/Creative Works (International)	50,000.00	RDI Endorsed		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Incentives in Awards received for Research/Creative Works (National)	37,500.00	RDI Endorsed		Jan-Dec				37,500.00	37,500.00		Refer to the PPMP of delivering units
	Incentives in Awards received for Research/Creative Works (Regional)	25,000.00	RDI Endorsed		Jan-Dec				25,000.00	25,000.00		Refer to the PPMP of delivering units
	Incentives for Registered Intellectual Properties of RSU Faculty-Researchers (Invention)	60,000.00	RDI Endorsed		Jan-Dec				60,000.00	60,000.00		Refer to the PPMP of delivering units
	Incentives for Registered Intellectual Properties of RSU Faculty-Researchers (Utility Model)	100,000.00	RDI Endorsed		Jan-Dec				100,000.00	100,000.00		Refer to the PPMP of delivering units
	Incentives for Registered Intellectual Properties of RSU Faculty-Researchers (Industrial Design and Trademark)	50,000.00	RDI Endorsed		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Incentives for Registered Intellectual Properties of RSU Faculty-Researchers (Commercialized)	20,000.00	RDI Endorsed		Jan-Dec				20,000.00	20,000.00		Refer to the PPMP of delivering units
	Incentives for Registered Intellectual Properties of RSU Faculty-Researchers (Copyright (Software or plant varieties)	100,000.00	RDI Endorsed		Jan-Dec				100,000.00	100,000.00		Refer to the PPMP of delivering units
	Incentives for Paper Presentations (International)	30,000.00	RDI Endorsed		Jan-Dec				30,000.00	30,000.00		Refer to the PPMP of delivering units
	Incentives for Paper Presentations (National)	20,000.00	RDI Endorsed		Jan-Dec				20,000.00	20,000.00		Refer to the PPMP of delivering units
	Incentives for Paper Presentation (Regional)	10,000.00	RDI Endorsed		Jan-Dec				10,000.00	10,000.00		Refer to the PPMP of delivering units
	Incentives for Publication (Scopus/ISI-Web of Science)	400,000.00	RDI Endorsed		Jan-Dec				400,000.00	400,000.00		Refer to the PPMP of delivering units
	Incentives for Publication (CHED/ACI and other indexing bodies)	120,000.00	RDI Endorsed		Jan-Dec				120,000.00	120,000.00		Refer to the PPMP of delivering units
	Incentives for Publication (other Peer-Reviewed Journals)	50,000.00	RDI Endorsed		Jan-Dec				50,000.00	50,000.00		Refer to the PPMP of delivering units
	Incentives for Utilization of Research Outputs/Creative Works (International)	20,000.00	RDI Endorsed		Jan-Dec				20,000.00	20,000.00		Refer to the PPMP of delivering units
	Incentives for Utilization of Research Outputs/Creative Works (National)	15,000.00	RDI Endorsed		Jan-Dec				15,000.00	15,000.00		Refer to the PPMP of delivering units
	Incentives for Utilization of Research Outputs/Creative Works (Regional)	10,000.00	RDI Endorsed		Jan-Dec				10,000.00	10,000.00		Refer to the PPMP of delivering units
	Incentives for Utilization of Research Outputs/Creative Works (Local)	37,500.00	RDI Endorsed		Jan-Dec				37,500.00	37,500.00		Refer to the PPMP of delivering units
	SUB-TOTAL	1,155,000.00										
Research, Exploration and Development Expenses												
	Research Projects (Externally Funded- RSU Counterpart)	200,000.00	Proposal-based		Jan-Dec				200,000.00	200,000.00		Refer to the PPMP of delivering units

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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 NIÑO M. SARTILLO
 Chief Administrative Officer
 Chairperson, BAC

Approved by:


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