

## Republic of the Philippines

# UNIVERSITY OF SOUTHERN MINDANAO

Kabacan, Cotabato

## UNIVERSITY RESEARCH, DEVELOPMENT AND EXTENSION COMMITTEE (URDEC)

List o	f Approved Research for 2023 Implementation							
	Research Title	Proponents	College/Unit	CHARGE TO	Proposed Budget	Thematic Area	Original Proposal	Budget Allocation
Resea	arch and Development Office - COLLEGE-BAS	SED						
1	Project: Maguindanaon Delicacies: Packaging, Labeling, Marketing and Profitability Towards Commercialization	Roy B. Gacus, Francisco Gil N. Garcia, Maribelle Piamonte, Irvin Fajarito	CBDEM		250,000.00	Sustainable Entrepreneurship and Management/Food Security and Poverty Reduction	300,000	200,000.00
2	Financial Analysis of Income Generating Projects (IGP) of Piublic High Education Institutions (HEIS) in Region XII	Charisse Angela S. Quiambao, Sandra Angela A. Bangcaya, Shreen Mae P. Villaruz, & Jay–R Vildac	CBDEM		150,000.00	Sustainable Entrepreneurship and Management	150,000	140,000.00
3	Development of E-learning Modules for Certificate Courses in Halal Science	Jalaloden Marohom, Francisco Gil N. Garcia, Jurhamid C. Imlan, Josephine R. Mlgalbin, and Jerry Piamonte	CBDEM		250,000.00	Quality Learning, Skills Development, and Literacy	370,000	200,000.00
4	Design & Innovation of Fully Automatic Egg Incubator	Joel V. Misanes & Orlando Forro	СТІ		150,000.00	Innovations in Science, Engineering, and Technology	150,000	132,000.00
Ę	Statistical Tool Selector(Stat Select): A Mobile App for Faculty, Students and Researchers	Anna Jean S. Garcia, Honey Vincent Valle, Daryl Mae Mamon, Leonard Paleta, Jupiter Pilongco, Roel Valenton, Jeaneth Licaros, Jonald Pimentel, Philip Benjamin, Rowel Madio, Leorence Tandog, & Debbie Marie	CSM		300,000.00	Innovations in Science, Engineering, and Technology	482,000	270,000.00
6	Compendium of Ethnoveterinary Therapies for Control of Internal Parasites in Livestock	Elizabeth C. Molina and Josephine Flores	CVM		200,000.00	Quality Learning, Skills Development, and Literacy	300,000	200,000.00
7	Seed Propagation Techniques in Growing Various Herbs and Spices and Their Pesticidal Efficacy Against Bacterial and Fungal Diseases of Red Pepper ( <i>Capsicum</i>	Lorelyn Joy Turnos–Milagrosa, Mark Al–Jamie J. Muttulani, & Tamie C. Solpot	CA		400,000.00	Innovations in Science, Engineering, and Technology	400,000	250,000.00
8	Development of Contextualized Instructional Materials in Teduray	Girlie D. Batapa, Ashley Coleen Ortiz, & Hazel Ann S. Soriano	CED		150,000.00	Preservation of Culture	100,000	100,000.00
9	Carbon Stock Potential of Agroforests in Univeristy of Southern Mindanao (USM) and Arakan Valley Agricultural School (AVAS)	Florence Roy Salvana & Cherie C. Mangaoang	CSM			Environmental Protection, Conservation, and Risk F	Reduction	200,000.00
10	Study: Utilization of Corn Sprouts as Fodder for Livestock Production	Mary Ann D. Rama, Efren Magulama, & Josephine R. Migalbin	CA		250,000.00	Food security and poverty reduction/Sustainable entrepreneurship	250,000	200,000.00
11	Study: Lactic Acid Bacteria Serum Production for Silage Making	Josephine R. Migalbin, Bernadith Borja, & Neil Pep Dave Sumaya	CA		300,000	Food security and poverty reduction/Sustainable entrepreneurship and management	300,000	250,000.00
12	Developmentof Herbal Mosquito Repellent from Leaves and Flowers of Marigold (Tagetes erecta)	Sedra A. Murray & Elma G. Sepelagio	CSM		200,000.00	Innovations in Science, Engineering, and Technology	200,000	184,953.55
		Sub-total				Sub-total	3,002,000.00	2,326,953.55

List of Approved Research Proposals for 2025 Implementation.

#	Proponents	Proposed Title	Unit	Themes	Approved Budget
RESE	ARCH AND DEVELOPMENT OFFI	CE			
"USM	R & D: Transforming Agricultu	re, Education, and Digital Systems"			
1	DHEALYN DECEE V. SABIT, REZIN G. CABANTUG, CARMEE LYN B. PAYLANGCO	Mobile App and Sensor Integration for NPK Levels Testing in Real-Time (MoNiTR)	USM-KCC		100,000.00
2	Romiel John Basan	Micro Matters: Assessing the Potential of Developing Microcredential Programs in the University of Southern Mindanao	CBDEM		165,000.00
3	Joseph Lorilla	Intelligent Feedback Management System for University of Southern Mindanao Service Personnel Using Advanced Software Development Framework and Artificial Intelligence Technologies	CEIT		200,000.00
4	John Aries Tabora	Modeling Afforestation Sites: A Decision Support Tool for Sustainable Land Management	CSM		250,000.00
5	MR. LEONARD M. PALETA MR. JUPITER G. PILONGO MR. PHILIP LESTER P. BENJAMIN	Generalized E-torsion Graph; Forcing Subsets for perfect Roman dominating sets in graphs; Convex Graph induced by a Function and a Finite Set	CSM		107,000.00
6	Jayson Baltazar Leizl Gray Oria Marry Grace Balbuena John Aldrin Sanama	Seeds of Innovation: USM's Pursuit of Breakthroughs in Cacao, Rubber, Corn, and Coffee Research	RDO/USMARDC		104,400.00
7	Leizl Gray Oria Jayson Baltazar	Digital Streamlining of USM RDE Initiatives	RDO		72,000.00

8	Kharlo Subrio Rahima Cabunto	METRICS OF SUCCESS OF R&D PROJECTS IN USM; INPUT FOR DATA- DRIVEN PERFORMANCE REVIEW	VPAA/ESO	18,000.00
9	Kharlo Subrio	TRACER STUDY FOR 2020-2023 GRADUATES OF USM	VPAA	46,127.00
10	John Aldrin Sanama	Harnessing AIIDE Integrated Instruction Among USM Faculty	RECO	65,250.00
11	Rahima Cabunto	Refining General Education Standard Through Syllabus Evaluation at USM	ESO	45,000.00
12	Gwen Iris D. Empleo	Genetic Improvement for Increased Yield, Resistance to Pest and Disease and Bean Quality in Cacao	CA	98,673.00



## UNIVERSITY OF SOUTHERN MINDANAO Kabacan, Philippines



# **BUDGET SUMMARY**

TITLE: Innovative Graph Theoretical Models: FromE-Torsion to Roman Domination and Function-Based Convexity PROPONENTS: Leonard Paleta, Philip Lester Benjamin, Jupiter Pilongo FUND CLUSTER: Fund 01 BUDGET ALLOCATION: 106, 978.88

									ESTIMATE	D BUDGET						
				1	ST Quarter	1	2nd	Quarter	7 7 7	31	d Quarter		4t	th Quarter	Tenning.	TOTAL
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	Laboratory Analysis							STATE OF THE STATE		2014		Property.		TTO B		
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		TOTAL	106,978.88	100000000000000000000000000000000000000			0.00	100							-	106,978.8

Prepared By:

LEONARD M. PALETA, PhD

Project Leader

Certified By

Director, RDO

VP for Administration & Finance

Debie Marie Versoza

VP for Research and Extension

Approved By:

JONALD L. PIMENTEL, PHD

President

USM-RES-F11-Rev.1.7020.02.18

# UNIVERSITY OF SOUTHERN MINDANAO

<u>Kabacan, Cotabato</u> Project Procurement Management Plan

			PROJECT P	ROCUREMENT	MANAG	EMENT	PLAN (	PPMP	1							
END-USE	R/UNIT:		CSM			,		LEON	ARD M.	ALETA,	PhD					
Charged	to Fund:		Fund 0	1		-										
Projects,	Programs and Activities (PAPs)															
CODE	CENTERAL DESCRIPTION	QUANTITY/	ESTIMATED	Mode of					CHEDULE	/MILEST	ONE OF A	CTIVITI	S	750	June 1	
CODE	GENERAL DESCRIPTION	SIZE	BUDGET	Procurement	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
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PART I.	Procurement of Common Supplies (CSE) through PS-DBM (Please refer PPMP-CSE Part I attached)		8,298.88	NP-53.5 Agency-to- Agency												
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	Epson L120/L220/L210/L220/L121/L360/L310 Ink, Cyan 664	2	760.00		2											
	Epson L120/L220/L210/L220/L121/L360/L310 Ink, Magenta 664	2	760.00		2											
	Epson L120/L220/L210/L220/L121/L360/L310 Ink, Yellow 664	2	760.00		2											
	Procurement of Semi-expendable I.C.T. Equipment (less than P50,000.000 per unit)		40,000.00													RES.
action - to	Printer 3in1 with ADF	2	40,000.00	Competitive Bidding	2	10222	2, 2	hard Some	Daniel .		I Director	Carta made	A local de	10000	A. Shiller	n France
II.AC	Procurement of Communication Supplies and Accessories		17,600.00	Competitive Bidding		BREE			<b>BENEFIT</b>					10000		
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TOTAL BUD	OCET.	-	106,978.88	-												
IOIAL BOD	IMATED BUDGET:		106,978.88													

Page 1 of 1

Certified by:

MLEONARD M.PALETA, PhD Department/College/Project Head

# UNIVERSITY OF SOUTHERN MINDANAO PROJECT PROCUREMENT MANAGEMENT PLAN 2025

HOTE: PLEASE HIDE COLUMNS WITH NO "TOTAL AMOUNT FOR THE YEAR" ENTRIES BEFORE PRINTING

Department/College/Project: Department Head/College Dea Contact Person (if different fro		LEONARD M.P PHILIP LESTER P.	PALETA, PhD		Funding Agency (External): Contact Number: Contact Number:		Fund 01 0933824535 0933824535								
	item & Specifications	. Unit of Measure			Monthly 0	Quantity Requi	ement						Total Quantity for the year	Price Catalogue (as of 30 June 2024 based on	Total Amount for the year
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81 44121801-CT-R02	CORRECTION TAPE, 8 meters	piece	10 0 0 10	168.80	0 0 0 0	0.00	0 0 0	0	0.00	0 0	0 0	0.00	10	16.88	168.1
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116 44121706-PE-L01	PENCIL, lead/graphite, with eraser, one (1) dozen per box	box	3 0 0 3	167.67	0 0 0 0	0.00	0 0 0	0	0.00		0 0	0.00	3	55.89 247.00	
122 44121615-ST-S01	STAPLER, standard type	piece	3 0 0 3	741.00	0 0 0 0	0.00	0 0 0	0	0.00	0 0	0 0	0.00	3	247.00	/41
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											checker	8,298.88			
le hereby warrant that the total	amount reflected in this Project Procurement Management Plan to procure the list  Prepared by:		and equipment has been included in	^	proved budget for the year.		Approved by:								

PHILIPLESTED D REN IAMIN PhO

Date Prepared:

Certified by:

LEONARD M.PALETA, PhD

JONALD DPIMEMEL

President

SPECIAL BUDGET Fund 05/06 CY 2025

Agency	:	UNIVERSITY OF SOUTHERN MINDANAO	
College/Institute		Fund 05	
Source of Fund :		Tuition & Other School Fees	
(Pls. Check if 164)		Laboratory Fees	
		Other Fees	
Breakdown		e Brought Forward	
	CT 20.	o - 1st Quarter - 2nd Quarter	
		3rd Quarter	
	Total /	- 4th Quarter Amount Proposed	106,978.88
		EXPENDITURE PROGRAM	
MAINTENANCE & OT	HER OP	ERATING EXPENSES (MOOE)	Amount
	Trave	ling Expenses	
	Schol	ng Expenses arship	
	Suppli	es & Materials	54,378.88
		Office Supplies Expenses Accountable Forms Expenses	6,311.16
		Food Supplies Expenses Medical, Dental and Laboratory Supplies Expenses	
		Fuel, Oil and Lubricants Expenses	
		Agricultural and Marine Supplies Expenses Textbooks and Instructional Materials Expenses	
		Semi-Expendable Expenses- Office Equipment	•
		Semi-Expendable Expenses - ICT Equipment	40,916.45
		Semi-Expendable Expenses- Medical Equipment Semi-Expendable Expenses- Printing Equipment	
		Semi-Expendable Expenses- Sports Equipment Semi-Expendable Expenses- Technical & Scientific Equipment	
		Semi-Expendable Expenses- Other Equipment	
		Semi-Expendable Furniture & Fixtures Semi-Expendable Books	
		Other Supplies and Materials Expenses	7,151.27
	Utility	Expenses Water Expenses	
		Electricity Expenses	
	Comn	nunication Expenses Postage & Deliveries	17,600.00
		Telephone Expenses	17,600.00
	Cable	Internet Subscription Expenses , Satellite, Telegraph and Radio Expenses	
	Other	Professional Services	30,000.00
		rial Services ity Services	
	Other	General Services	
		rs and Maintenance - Infrastructure Assets rs and Maintenance - Buildings and Other Structures	
	Repai	rs and Maintenance - Machinery and Equipment	
	Repai	rs and Maintenance - Transportation Equipment rs and Maintenance - Furniture and Fixtures	
	Renai	rs and Maintenance - Other Property, Plant and Equipment	
	RM-	rs and Maintenance - Semi-expendable Machinery and Equ Semi-expendable Furniture and Fixtures	upment
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		nce Expenses Maintenance and Operating Expenses	5,000.00
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pared by:			Submitted by:
- Mos			WLEONARD M.PALETA, PhD
LIP LESTER P.	RENJAN	IN, PhU	Department/College/Project Head

APP-CSE 2021 FORM

### ANNUAL PROCUREMENT PLAN-COMMON SUPPLIES AND EQUIPMENT (APP-CSE) 2021 FORM

#### Introduction:

Listed in this template are all the common supplies and equipment (CSE) carried in stock by the Procurement Service (PS) that may be purchased by governmentagencies. Agencies must accomplishthis form and submit inorder to purchase CSEs from the PS. Consistent with DBM Circular No. 2019-10 dated November 8,2018, the APP-CSE shall serve as the agency's APR for allits CSE requirements.

#### Instructions:

Insulations.

1. Download the worksheetfile APP-CSE 2021 FORM at www.psphilgeps.gov.ph

2. Indicate the agency's monthly requirement per Itemin the APP-CSE 2021 form.

3. The agencyshould indicate zero "0" if an itemis not being purchased by the agency or purchased for a particular month.

4. Agency must not delete any item in the template; neither should revise the template.

A. APP-CSE is considered incorrect or invalid if
 a.form used is other thanthe prescribed format which can be downloaded only at www.ps- philgeps.gov.ph and;

b. correct format is used but fields were deleted and/or inserted in PARTI of the template

6. Fill out the CSE requirements that are available for purchase in the PART II and indicate likewise the unit prices based on its last purchase. To add or insert items are only applicable in PARTII. 7. Once accomplished and finalized, the APP-CSE 2021 form should be:

7. Once accomplished and finalized, the APP-CSE 2021 from should or Regional Office (e.g. APP2021\_DBM\_Central Office, APP2021\_DBM\_RegionIVA).
a. Saved using this format APP2021\_NBM PEP2021\_DBM\_Central Office, APP2021\_DBM\_Central Office, APP2021\_DBM\_RegionIVA).
b. Printed and signed bythe age-CSF to the West of the App-CSF to the West of the App-CSF of the West of the App-CSF of the West of the App-CSF of the

Note: Consistent with Memorandum Circular No. 2020-1 dated 02 June 2020, issued by AO 25, the APP-CSE for FY 2021 must be submitted on or before December 15, 2020.

		Note: Consiste	ent with <b>Men</b>	norandum Cir	cular No. 2020-	dated 02 Jun	e 2020, issued i				submitted on or b	efore <b>Decen</b>	nber 15, 2020.							
Department/Bureau/Offic							U		y Account Code						act Person:					
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Item & Specifications	Unit of Measure		_						thly Quantity		nt							Total Quantity for the year	Price Catalogue	Total Amount
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PESTICIDES OR PEST REPELLENTS																				
PERFUMES ORCOLOGNES ORFRAGRANCES																				
2 53131626-HS-501 HAND SANITIZER, 500 ml	bottle				0.0			0	0.00			0	0.00			0	0.00	0.00	151.43	-
ALCOHOL ORACETONE BASED ANTISEPTICS																				
3 12191601-AL-E01 ALCOHOL, ethyl, 68%-72%, scented, 500ml (-5ml)	bottle	20			20 871.0	io		0	0.00			0	0.00			0	0.00	20.00	43.58	871.60
PAPER MATERIALS AND PRODUCTS																				
20 14111514-NP-S02 NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	pad	20			20 741.	0		0	0.00			0	0.00			0	0.00	20.00	37.06	741.20
21 14111514-NP-S04 NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	pad		-		0.0			0	0.00	$\top$		0	0.00	1 1	$\neg$	0	0.00	0.00	59.28	-
22 14111514-NP-503 NOTE PAD, stick on, 76mm x 76mm (3" x 3") min	pad				0.0	)		0	0.00			0	0.00			0	0.00	0.00	47.73	-
23 14111514-NB-S01 NOTEBOOK, STENOGRAPHER, spiral, 40 leaves	piece				0.0			0	0.00			0	0.00			0	0.00	0.00	12.04	
26 14111507-PP-C01 PAPER, Multi-Purpose (COPY) A4, 70 gsm	reams	20			20 2,662			0	0.00			0	0.00			0	0.00	20.00	133.12	2,662.40
27 14111507-PP-C02 PAPER, Multi-Purpose (COPY) Legal, 70 gsm	reams	20			20 2,779			0	0.00			0	0.00			0	0.00	20.00	138.97	2,779.40
31 14111531-RE-B01 RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	book	3			3 212.			0	0.00			0	0.00			0	0.00	3.00	70.72	212.16
32 14111531-RE-B02 RECORD BOOK, 500 PAGES, size: 214mm x 278mm min	book	3	$\bot$		3 305.			0	0.00	$\bot$		0	0.00			0	0.00	3.00	101.92	305.76
33 14111704-TT-P02 TOILET TISSUE PAPER, 2-plv, 100% recycled	pack	20			20 1.748	00		0	0.00			0	0.00	<u> </u>		0	0.00	20.00	87.40	1.748.00
BATTERIES AND CELLS AND ACCESSORIES																				
MANUFACTURING COMPONENTS AND SUPPLIES																				
HEATING AND VENTILATION AND AIR CIRCULATION																				
MEDICAL THERMOMETERS AND ACCESSORIES																				
LIGHTING AND FIXTURES AND ACCESSORIES																				
MEASURING AND OBSERVING AND TESTING EQUIPMENT																				
CLEANING EQUIPMENT AND SUPPLIES																				
PERSONAL PROTECTIVE EQUIPMENT																				
INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) EQUIPMENT AND DEVICES A	ND ACCESSOR	TEC																		
OFFICE EQUIPMENTAND ACCESSORIES AND SUPPLIES	AND ACCESSOR	UES																		
ARTS AND CRAFTS EQUIPMENT AND ACCESSORIES AND SUPPLIES												-			_	-				
SOFTWARE		-			-				-		-	-	-		_			-		
PART II. OTHER ITEMS NOT AVALABLE AT PS BUT REGULARLY PURCHASED FROM OTHE	R SOURCES (No	ote: Please ii	ndicate pr	ice of items	(1)															
OTHER SOFTWARE																				
14 Subscription	unit	10			10.000	.00		0	0.00			0	0.00			0	0.00	10.00	1,000.00	10,000.00
Disinfectants																				
Consumables			-									-	•			-				
Epson Ink Refill, 003 - Black	piece	1			0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	
Epson Ink Refill, 003 - Cvan	piece				0.0			0	0.00			0	0.00			0	0.00	0.00	330.00	
Epson Ink Refill, 003 - Magenta	piece				0.0			0	0.00			0	0.00			0	0.00	0.00	330.00	-
Epson Ink Refill, 003 - Yellow	piece				0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	-
Canon InkRefill, GI-790 - Black	piece				0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	
Canon InkRefill, GI-790 - Cyan	piece				0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	-
Canon InkRefill, GI-790 - Magenta	piece				0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	
Canon InkRefill, GI-790 - Yellow	piece				0.0	)		0	0.00			0	0.00			0	0.00	0.00	330.00	
Other Categories												-								
PART III. NON-COMMON USE OFFICE SUPPLIES AND MATERIALS AND EQUIPMENT																				
C N CSE0010 - Subscription of Cable																				
C-N-CSE0012 - Representation Expense																				
C N CSE0019 - Repairand Maintenance																				
C-N-CSE0020 - Fuel, Oil and Lubricants																				

CH	CSE0022 Printing and	Dinding Condess																								
-				2000			2000	40.000.00				_	0.00					0.00					0.00	2 222 22	F 00	40.000.00
1	!·	Printing	piece	2000	₩	₩	2000	10,000.00	-	-		0	0.00				0	0.00	-				0.00	2,000.00	5.00	10,000.00
2	CSE0023 - Installation S	to do co			_		0	0.00				0	0.00				0	0.00					0.00	0.00	-	-
G-N-	CSE 0023 - Installation S	ervices																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
		ion Supplies and Accessories																								
1		Telephone Expenses-Landline			_		0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
2		Telephone Expenses-Mobile (Globe, Smart)	unit	12			12	6,000.00				0	0.00				0	0.00				0	0.00	12.00	500.00	6,000.00
C- N-	CSE0025 - Households S	Supplies and Materials																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C-N-	CSE0026 - Agricultural S	Supplies and Materials																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
C-N-	CSE0027 - Field Supplie	S																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C-N	CSE0028 - Chemicals &	Reagents Supplies																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C N	CSE0029 Electricity Ex	pense																								
1							0	0.00				0	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0.00	-	
C N	CSE 0030 Water Expens	5e																								
1							0	0.00				0	0.00				0	0.00	0	0	0	0	0.00	0.00	-	-
C N	CSE0031 - Power Supply	y System																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C-N-	CSE0032 - Fidelity Bond	I Premium																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C-N-	CSE0033 Insurance Ex	pense																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
		ment, Supplies and Accessories																								
Spor	rtsEquipment						0	0.00				0	0.00				0	0.00	-			0	0.00	0.00		-
1 —					_	_	0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
Spor	rtsSupplies and Accesso	ories					0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
6							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
	CSE0035 - Travel Expen																									
C N	CSE0036 Training Exp																									
1		Mealsand snacks	unit				0	0.00			50	50	12,000.00			50	50	12,000.00					0.00	100.00	240.00	24,000.00
C-N-	CSE0037 - General Serv	ices																								
3		Researchstaff	unit	1	1		2	18,000.00	1			1	9,000.00	1			1	9,000.00				0	0.00	4.00	9,000.00	36,000.00
C N	CSE0038 - Other Profes	sional Services																								
1	-	Honorarium (RATA)		1	1	1	3	30,000.00	1	1	1	3	30,000.00	1	1	1	3	30,000.00	1	1	1	3	30,000.00	12.00	10,000.00	120,000.00
2	i,	App Developer					0	0.00	1			1	35,000.00				0						0.00	1.00	35,000.00	35,000.00
3	ľ				1	1	0	0.00				0	0.00				0	0.00	$\overline{}$			0	0.00	0.00	,	-
C-N-	CSE 0039 Professional	Services									_															
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		-
C N	CSE0040 - Equipment O	utlay																								
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
Anin	nal/Zoological Expenses						0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
Post	tage and Deliveries						0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
Tran	sporation and Delivery E	xpenses					0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
1							0	0.00				0	0.00				0	0.00				0	0.00	0.00		•
	er SubscriptionExpense																					0				
C N	CSE0044 - Contingency	Expense																								
1		•		1	0	0	1	14,000.00	0	0	0	0	0.00	0	0	0	0	0.00		0	0		0.00	1.00	14000	14,000.00

	_				_		
A. TOTAL						Р	264,320.52
B. ADDITIONAL PROVISION FOR INFLATION (10% of TOTAL)						P	-
C. ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (If Applicable)						P	
D. GRAND TOTAL (A + B+C)						Р	264,320.52
E. APPROVED BUDGET BY THE AGENCY HEADIN Figures and Words:							
F. MONTHLY CASH REOUIREMENTS						Р	-
G.1 Available at Procurement Service Stores		9,320.52		-			9,320,52
G.2 Other Items not available at PS but regulary purchased from other sources		88,000,00	86,000.00	51,000.00	30,000.00	P	255,000,00
TOTAL MONTHLY CACH DEGLIDEMENTS		07 220 52	00,000,00	E1 000 00	20,000,00		264 220 52

<sup>\*</sup>Agency must put the monthly requirement for airtickets both local and international.

We hereby warrant that the total amount reflected in this Annual Supplies/ Equipment Procurement Plan to procure the listed common-use supplies, materials and equipment has been included in or is within our approved budget for the year.

Prepared by:	Certified Funds Available / Certified Appropriate Funds Available:	Approved by:
ANNA TEANS GARCTA	CHARISSE ANGELAS OUTAMRAO	FRANCISCO GIL N. GARCIA
Project Leader	Accountant / Local Budget Officer	Head of Office/Agency

Date Prepared:

341,749.6