

PROPOSAL for NEW OR EXPANDED LOCALLY FUNDED PROJECT

1. Proposal/Project Name:	Equipment Calibration Project of Department of Pure and Applied Chemistry (DoPAC), Visayas State University															
2. Implementing Department/ Agency (or Agencies)	VISAYAS STATE UNIVERSITY - Main Campus															
3. Priority Ranking No																
4. Categorization																
New	<input checked="" type="checkbox"/>	Infrastructure <input type="checkbox"/>														
Expanded/revised	<input type="checkbox"/>	Non-Infrastructure <input type="checkbox"/>														
5. NEDA Project ID:																
6. Total Proposal Cost:																
		Php 2,600,000.00														
7. Description:	This project will help the Department of Pure and Applied Chemistry also known as DOPAC in acquiring the needed equipment, conduct repair and maintenance and also calibration to equipment currently available in the department. This project will also give opportunities to faculty and staff of the department to attend relevant training in relation to the operation of the newly acquired and currently available equipment of the department.															
8. Purpose:	<p>To fully operationalize the newly acquired and currently available equipment of the department for them to be utilized in conducting thesis for students and also to be used in educational purposes.</p> <p>To ensure quality results of all University outputs and compliance to all mandated functions, policies, procedures and standards set by the University and other national and internal agencies/organizations/partners.</p>															
9. Beneficiaries:	Students, Faculty and Staff, and other VSU Researchers.															
10. Implementation Period:	<table border="1"> <tr> <td colspan="2">ORIGINAL</td> </tr> <tr> <td>Start Date: January 01, 2024</td> <td></td> </tr> <tr> <td>Finish Date: December 31, 2024</td> <td></td> </tr> <tr> <td colspan="2">REVISED</td> </tr> <tr> <td>Start Date:</td> <td></td> </tr> <tr> <td>Finish Date:</td> <td></td> </tr> <tr> <td colspan="2"></td> </tr> </table>		ORIGINAL		Start Date: January 01, 2024		Finish Date: December 31, 2024		REVISED		Start Date:		Finish Date:			
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11. Pre-Requisites:

Approving Authorities	Reviewed/Approved			Remarks
	Yes	No	Not Applicable	
NEDA Board			/	
NEDA Board –ICC			/	
DPWH Certification			/	
DPWH MOA			/	
DPWH Costing			/	
DENR Clearance			/	
RDC Consultation			/	
CSO Consultation			/	
List of Locations			/	
List of Beneficiaries			/	
Others (please specify)			/	

12. Financial (in P'000) and Physical Details

12.1. PAP ATTRIBUTION BY EXPENSE CLASS

PAP (A)	FY 2024 TIER 2 (B)	2025 (C)	2026 (D)
MOOE	2,600,000		
GRAND TOTAL	2,600,000		

12.2. PHYSICAL ACCOMPLISHMENT & TARGETS

Physical Accomplishments (A)	Targets		
	FY 2024 TIER 2 (B)	2025 (C)	2026 (D)
Trainings	5		
Medical, Dental & Lab. Supplies Exp.	21		
Repairs & Maintenance	3		
ICT Equipment	13		
Equipment Calibration	24		

12.3. TOTAL PROJECT COST

Expense Class	Total Project Cost
PS	
MOOE	P 2,600,000
FINEX	
CO	
GRAND TOTAL	P 2,600,000

12.4. REQUIREMENTS FOR OPERATING COST OF INFRASTRUCTURE PROJECT

For Infrastructure projects, show the estimated ongoing operating costs to be included in Forward Estimates


PAP (A)	2024 (B)	2025 (C)
Support Operations	P 2,600,000	
GRAND TOTAL	P 2,600,000	

12.5. COSTING BY COMPONENT(S)

Components (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
Trainings		150,000	₱		
Medical, Dental & Lab. Supplies Exp.		226,000			
Repairs & Maintenance		115,400			
ICT Equipment		1,363,000			
Equipment Calibration		745,600			
GRAND TOTAL		₱ 2,600,000	₱		

12.6. LOCATION OF IMPLEMENTATION

Location (A)	PS (B)	MOOE (C)	CO (D)	FINEX (E)	Total (F)
Department of Pure and Applied Chemistry, VSU, ViSCA, Pangasugan, Baybay City, Leyte		₱ 2,600,000			

Prepared By:	Certified Correct:	Approved:	Date:
 ELIZABETH S. QUEVEDO Head, DoPAC	ALICIA M. FLORES Head, Budget Office	EDGARDO E. TULIN Head of Agency	

JUSTIFICATIONS

MOOE TIER 2: Equipment Calibration Project of Department of Pure and Applied Chemistry (DoPAC), Visayas State University

CY 2024

General Justification

Department of Pure and Applied Chemistry (DoPAC) is one of the science-related departments in the Visayas State University. DoPAC teaches chemistry subjects to both BS Chemistry major and non-chemistry major students of VSU main campus. DOPAC currently has different equipment which are used for instruction, student thesis and researches.

To ensure quality results of all University outputs and compliance to all mandated functions, policies, procedures and standards set by the University and other national and internal agencies/organizations/partners, this project will help in acquiring new equipment that can be used by students and researchers. This project will also help to fully operational the currently available equipment and by having calibration, this equipment can deliver quality and reliable results.

In order for the DoPAC to achieve this project, it needs operational funds for 2024. These operational funds will ensure that the newly acquired and currently available equipment of Department of Pure and Applied Chemistry can effectively perform their functions.

1. Trainings

Regular trainings of DoPAC Faculty and Staff is a critical component of DOPAC mission. It is necessary for the long-term success of the department which is chemistry- teaching and research-oriented. Trainings will keep the faculty and staff updated on the skills needed to meet teaching and research demand, address changing laboratory instrumentation/operation trend and the use of new technologies. The training fund will be used for orientation, seminars, transportation/ travel, honorarium for in-house trainors/speakers and other miscellaneous expenses during the conduct of laboratory related trainings especially for each newly acquired and currently available laboratory equipment in the department.

2. Medical, Dental & Lab. Supplies Exp.

Most of the currently available equipment in the department needs consumable laboratory supplies for them to fully operate. The Atomic Absorption Spectrophotometer (AAS) needs acetylene gas and AAS standard reagents to fully operate. The pH meter needs buffer solution (pH 4,7,10) for calibration. UPLC needs to be run from time to time and for maintenance, consumables are to be purchased

and should be available when needed. The budgeted fund for Medical, Dental and Lab supplies expenses will be used for purchasing much needed supplies that are useful/ needed by the equipment in the department.

3. Repairs & Maintenance

Some of the equipment in the department are not fully functional because there are some parts that need repair and maintenance. For example, the Rotavap, due to the damage of UPS, this Rotavap is not functional at the moment. In order for this Rotavap to be fully operational and can be utilized by the students and researchers again, repair of UPS is much needed. The budget allocated will be used not only for the repair of the UPS but for other equipment available in the department that need much attention for repair and maintenance.

4. ICT Equipment

With the different types of researches and studies by the students and faculty of the university, there is a need to acquire new set of equipment. A new technique and new technology are needed to keep abreast with the latest trends in instrumentation. With that the research results will be accepted by the global-scientific community. The budgeted fund for ICT Equipment will be used to purchases new and additional equipment for the use of our students and researchers.

5. Equipment Calibration

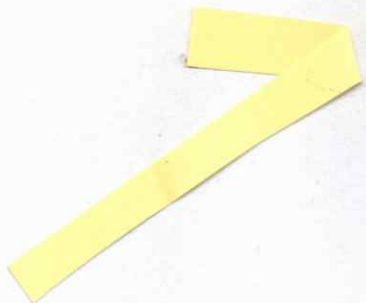
All currently available equipment in the department need time to time/ regular calibration in compliance with Good Laboratory Practice and ISO requirement; with this correct and reliable results are assured. The budgeted fund will be used to pay the company/agency in charge for the calibration of the equipment.

Prepared by:

ELIZABETH S. QUEVEDO
Head, DoPAC

Approved:

BEATRIZ S. BELONIAS
Vice President, OVPAA



PROJECT TITLE : EQUIPMENT CALIBRATION**Department of Pure and Applied Chemistry****FY 2024 Tier 2****Maintenance and Other Operating Expenses**


Account Title	Account Code	QTY	NAME OF ITEM	UNIT COST	Total Cost
Travelling Expenses	5020101000				
Training & Scholarship	502020000				
Training Expenses	5020201000	5	Training for Handling Equipment	30,000.00	150,000.00
Scholarship Grants/Expenses	5020202000				
Supplies and Materials Expenses	5020300000				
Office Supplies Expenses	5020301000				
Accountable Forms Expenses	5020302000				
Animal/Zoological Supplies Expenses	5020304000				
Food Supplies Expense	5020305000				
Medical, Dental & Lab. Supplies Exp.	5020308000	3	Dessicator	16,000.00	48,000.00
		2	Acetylene gas	25,000.00	50,000.00
		6	AAS Standard	20,000.00	120,000.00
		10	Kimwipes	800.00	8,000.00
Fuel, Oil, & Lubricants Expenses	5020309000				
Agricultural & Marine Supplies Expenses	5020310000				
Semi-Expendable Expenses	5020321000				
Textbook & Instruction Mat. Expenses	5020311000				
Other Supplies and Materials Expenses	5020399000				
Utility Expenses	5020400000				
Water Expenses	5020401000				
Electricity Expenses	5020402000				
Communication Expenses	5020500000				
Postage & Deliveries	5020501000				
Telephone Expenses -Mobile	5020502001				
Telephone Expenses - Landline	5020502002				

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Electricity Expenses	5020402000				
Communication Expenses	5020500000				
Postage & Deliveries	5020501000				
Telephone Expenses -Mobile	5020502001				
Telephone Expenses - Landline	5020502002				

Equipment Calibration	5021305014	3	Analytical Balance	2,000.00	6,000.00
		1	UV-Vis Spectrophotometer	98,000.00	98,000.00
		1	FTIR	68,000.00	68,000.00
		1	AAS	117,000.00	117,000.00
		1	UPLC	210,000.00	210,000.00
		1	N-Analyzer	220,000.00	220,000.00
		4	Top-Loading Balance	1,500.00	6,000.00
		1	Furnace	2,500.00	2,500.00
		2	Laboratory Refrigerator	2,100.00	4,200.00
		2	Oven	2,100.00	4,200.00
		3	Waterbath	2,100.00	6,300.00
		2	Thermometer	1,700.00	3,400.00
Other Machinery & Equipment	5021305099				
Motor Vehicles	5021306001				
Financial Subsidy	5021499000				
Other Property, Plant and Equipment					
Tax Insurance Prem. & Other Equipment	5021500000				
Taxes, Duties and Licences	5021501001				
Fidelity Bond Premiums	5021502000				
Insurance Expenses	5021503000				
Labor & Wages	5021600000				
Labor & Wages	5021601000				
Other Maintenance and Operating Exp.	5029900000				
Advertising					
Printing & Publication Expenses	5029902000				
Representation Expenses	5029903000				
Rent/Lease Expenses	5029905000				
Membership Dues & Contributions to Org.	5029906000				
Subscription Expenses	5029907000				
other MOOE	5029999000				
Total Project Cost				2,600,000.00	

Prepared by:


ELIZABETH S. QUEVEDO
DoPAC HEAD

Date: _____

Noted by:

BEATRIZ S. BELONIAS
Vice President, OVPAA

Date: _____

Certified Correct:

ALICIA M. FLORES
Head, Budget Office

Date: _____

Approved by:

EDGARDO E. TULIN
President, VSU

Date: _____