**RESEARCH FACILITIES DEVELOPMENT**

**EXISTING NEEDS – GAPS ANALYSIS MATRIX**

**Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Name/Type of Facility** | **Basic Requirement (1)** | | **Existing (2)** | | | **Gaps/Needs (1-2)** | | **Remarks** |
| **Facility/ Equipment Description** | **No. of Units** | **Facility/ Equipment Description** | **Qty.** | **Year Acquired** | **Facility/ Equipment** | **Qty.** |
|  | *eg. Soils Laboratory* | *1* | *Soils Laboratory* | *0* | *None* | *Soil Laboratory* | *1* | *Establishes programs, standards, techniques and procedures in the analysis of soil, water, plant samples, fertilizers and other materials* |
|  | *eg. Flame photometer with compressor* | *4* | *Flame photometer with compressor* | *1* | *1999* | *Flame photometer with compressor* | *3* | *Existing unit is already out of calibration. Will be subjected for repair* |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

**RESEARCH FACILITIES DEVELOPMENT**

**BUDGETARY REQUIREMENT FORM**

**Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Responsible Unit** | **Gaps/Needs for Improvement of Facilities and Equipment** | | **Budgetary Requirement**  **CY \_\_\_\_\_\_\_\_\_\_** | | | **Justification:**  **(RD Utilization/**  **Frequency of Use/Benefits)** |
| **Description/ Specification** | **Qty/**  **Unit** | **Estimated Amount** | | |
| **DA-BAR** | **Agency Counterpart** | **Total** |
| *agency/ department/ college/ office* | *eg. Establishment of soils laboratory* | *1 lot* | *5,284,338.18* | *516,433.82* | *5,800,772.00* |  |
| *agency/ department/ college/ office* | *eg. Flame photometer with compressor* | *3 pcs* | *30,000.00* | *15,000.00* | *45,000.00* |  |
| **TOTAL** | | | *5,314,338.18* | *531,433.82* | *5,845,772.00* |  |

Prepared by: Recommended by:

***(NAME & Signature)****\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_* ***(NAME & Signature)****\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*

***(Position) (Position)***

Approved by:

***(NAME)****\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*

**Director, BAR**

*Note: Fill out this form based on the result of the gaps/needs from the matrix form*

**RESEARCH FACILITIES DEVELOPMENT**

**PROGRAM OF WORKS**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | | | |
| **Name /Location of Project:** | | | **Source of Funds:** | | | **Classification:**  ☐ Establishment  ☐ Upgrading | | |
| **Project Description:** | | | **Calendar Days to Complete:** | | | | | |
| **Minimum Technical Personnel Required:** | | | **Minimum Equipment Requirement:** | | | | | |
| **SCOPE OF WORK TO BE DONE** | | | | | | | | |
| **Item No.** | **Description** | **% of Total** | **Qty.** | **Unit** | **Direct Cost** | **Indirect Cost** | **Unit Cost** | **Total Amount** |
| *I* | *GENERAL REQUIREMENTS* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
|  | 1. *Mobilization/ Demobilization* | *0.30* | *8.00* | *hr* | *29,768* | *-* | *3,721* | *29,768* |
|  | 1. *Safety and Health Program* | *2.56* | *1.00* | *lot* | *255,500* | *-* | *255,500* | *255,500* |
| *II* | *EARTHWORKS* | *2.11* | *439.76* | *cu.m* | *167,428* | *43,531* | *479* | *210,960* |
| *III* | *CONCRETE WORKS* | *23.03* | *199.55* | *cu.m* | *1,827,531* | *475,158* | *11,539* | *2,302,689* |
| *IV* | *REINFORCING STEEL WORKS* | *24.85* | *29790.00* | *kg* | *1,972,556* | *512,864* | *83* | *2,485,420* |
| **TOTAL** | | ***100.00*** | ***-*** | ***-*** | ***4,252,784*** | ***1,031,554*** | ***-*** | ***5,284,338*** |

Prepared by: Checked and Reviewed by:

***(NAME & Signature)****\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_* ***(NAME & Signature)****\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_*

***(Position) (Position)***

Approved by:

***(AGENCY HEAD’S NAME & Signature)****\_\_\_*

***(Position)***

**RESEARCH FACILITIES DEVELOPMENT**

**DETAILED BUDGET ESTIMATES**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | | | |
| **Item No.** | **ITEM DESCRIPTION** | | **QTY.** | | **UNIT** | | **UNIT COST** | **TOTAL COST** |
| **I** | **GENERAL REQUIREMENTS** | | | | | | | |
| 1. *Mobilization/Demobilization* | | | | | | | |
|  | |  | |  | |  |  |
| **Subtotal** | | | | | | | ***29,768.00*** |
| 1. *Safety and Health Program* | | | | | | | |
|  |  | |  | |  | |  |
| **Subtotal** | | | | | | | ***255,500.00*** |
| **II** | ***EARTHWORKS*** | | | | | | | |
| *Backhoe* | |  | |  | |  |  |
| *Dump Truck* | |  | |  | |  |  |
| *Vibratory Roller* | |  | |  | |  |  |
| **Subtotal** | | | | | | | ***210,960.02*** |
| **III** | ***CONCRETE WORKS*** | | | | | | | |
| *CHB* | |  | |  | |  |  |
| *Cement* | |  | |  | |  |  |
| *Sand* | |  | |  | |  |  |
| **Subtotal** | | | | | | | ***2,302,689.60*** |
| **IV** | **REINFORCING STEEL WORKS** | | | | | | | |
| *25mm dia. RSB* | |  | |  | |  |  |
| *2”x2” angle bar* | |  | |  | |  |  |
| *#16 G.I. Tie wires* | |  | |  | |  |  |
| **Subtotal** | | | | | | | ***2,485,420.56*** |
| **V** |  | | | | | | | |
|  | |  | |  | |  |  |
| **Subtotal** | | | | | | |  |
| **TOTAL PROJECT COST** | | | | | | | | ***5,284,338.18*** |