

☒ Original PMP

☐ Revised (Changed Items, same budget)

☐ Supplemental



Republic of the Philippines
VISAYAS STATE UNIVERSITY
Visca, Baybay City, Leyte



PPMP-2024-0115-169442

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2024

Unit/Office/Dept/Div: **Institute of Human Kinetics**
Project Code: **IHK Athletic Fee 2024**
Purpose: **For IHK use**

Total Budget : **5,928,550.00**
Funding : **STF**
PPMP #: **20-1-897-2024-0-0-0**

General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Agricultural/Farm Supplies/Livestock																
Sprayer, Knapsack	1	piece	3,500.00	3,500.00			1									
Sub-Total				3,500.00												
Awards & Tokens																
Plaque for Appreciation	20	pc	2,500.00	50,000.00			20									
Sub-Total				50,000.00												
Food & Food Ingredients																
Meals (Dinner) Buffet Style	650	person	200.00	130,000.00			650									
Snacks AM	6500	set	80.00	520,000.00			6500									
Food & Snacks for RSCUAA 2024	1	lot	1,291,500.00	1,291,500.00						1						
Sub-Total				1,941,500.00												
IT Supplies and Equipment																
Desktop Computer (I7), 11th Gen, 8GB RAM	1	unit	65,000.00	65,000.00			1									
Ink, Epson 003, Genuine Black 65ml	20	bit	350.00	7,000.00		20										
Ink, EPSON 003, Genuine Cyan 65ml	20	bit	350.00	7,000.00		20										
Ink, EPSON 003, Genuine Magenta 65ml	20	bit	350.00	7,000.00		20										
Ink, EPSON 003, Genuine Yellow 65ml	20	bit	350.00	7,000.00		20										
Epson 001 ink, Black, 127ml, Genuine	20	bits	600.00	12,000.00		20										
Epson 001 ink, Cyan, Genuine	20	bits	350.00	7,000.00		20										
Epson 001 ink, Magenta, Genuine	20	bits	350.00	7,000.00		20										
Epson 001 ink, Yellow, Genuine	20	bits	350.00	7,000.00		20										
External Hard Disk Drive (Portable, 2TB), USB 3.1	1	unit	4,200.00	4,200.00		1										

General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Computer Printer, All-in-One/Multifunction Colored-Ink Tank	3	unit	14,000.00	42,000.00		3										
VOIP Phone	2	unit	6,000.00	12,000.00		2										
Megaphone, Heavy Duty	5	unit	5,500.00	27,500.00			5									
ICOM Battery	5	pc	2,000.00	10,000.00			5									
Sub-Total				221,700.00												
Laboratory Equipment																
Floor Standing Mounted Airconditioner	2	unit	80,000.00	160,000.00			2									
Sub-Total				160,000.00												
Laboratory Supplies																
Open Reel Measuring Tape	2	pc	2,000.00	4,000.00			2									
Sub-Total				4,000.00												
Medical & Dental Supplies & Equipment																
Chlorine, Granular 45kg/drum	10	drum	12,000.00	120,000.00			10									
Sub-Total				120,000.00												
Office Equipment																
Air Condition, Split type, Inverter, 1.5 HP	4	set	45,000.00	180,000.00		4										
Sub-Total				180,000.00												
Office Furniture & Fixture																
Filing cabinets, 2 doors good quality, 5 shelves W-90 CM X D -40 CM X H-185 CM	2	pcs	15,000.00	30,000.00				2								
whiteboard	10	unit	3,000.00	30,000.00	10											
Sub-Total				60,000.00												
Office Supplies																
Paper, Bond, A4, S-24, 80 gsm	100	reams	289.00	28,900.00			100									
Staple Wire, #10	10	boxes	15.00	150.00			10									
Staple Wire, #35	10	boxes	35.00	350.00			10									
Fastener, Paper, non-rust metal, 50 sets/box	20	boxes	50.00	1,000.00			20									
Paper, Bond, Long, S-20, 70 gsm	50	reams	286.00	14,300.00			50									
Fabric Conditioner, 4L, any scent	10	gallon	1,300.00	13,000.00			10									
Tape, Masking, 1" x 25 yards	20	rolls	48.00	960.00			20									
Tape, Masking, 2" x 25 yards	10	rolls	95.00	950.00			10									
Muriatic Acid concentrated scented	5	gal	350.00	1,750.00			2				3					

General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Floor Mop with wooden handle, heavy duty	10	pcs	240.00	2,400.00	5						5					
Scissors, 8" heavy duty, good quality	20	pieces	75.00	1,500.00	10						10					
Pencil, Lead, #2, w/ eraser	60	pieces	10.00	600.00	30						30					
Sharpener, Pencil Heavy Duty good qly	2	pieces	350.00	700.00	2											
Folder, File, Long, 14pls, White	500	piece	10.00	5,000.00			500									
Ballpen 50 Pieces, Blue	2	box of 50's	500.00	1,000.00	2											
Datallier	20	pc	250.00	5,000.00	20											
Record Book, Big, 500 pages	20	pcs	175.00	3,500.00	10						10					
Cup, 22", with customized metal plate	2	pc	2,500.00	5,000.00							2					
Cup, 20", with customized metal plate	3	pc	2,300.00	6,900.00							3					
Cups, 18", with customized metal plate	60	pc	2,000.00	120,000.00							60					
Cups, 16", with customized metal plate	60	pc	1,800.00	108,000.00							60					
Customized Medals, Gold for Intramural Games 2023	238	pc	300.00	71,400.00							238					
Customized Medals, Silver for Intramural Games 2023	288	pc	300.00	86,400.00							288					
Customized Medals, Bronze for Intramural Games 2023	288	pc	300.00	86,400.00							288					
Correction Tape, 10 meters	20	pcs	32.00	640.00	20											
Fireworks Display (University activities)	1	lot	50,000.00	50,000.00			1									
Cup 26", with customized metal Plate	2	pc	3,000.00	6,000.00							2					
Cup 24", with customized metal Plate	5	pc	3,000.00	15,000.00							5					
Cups, 14" with customized metal plate	60	pc	1,700.00	102,000.00							60					
Sticker Paper, high gloss A4 size, 50 sheets/pack	10	pack	155.00	1,550.00							10					
Paper, Photo, high gloss, A4, 230G, 20 shs/pack	10	pack	250.00	2,500.00							10					
ID Sling, Green Color	700	pc	40.00	28,000.00							700					
ID Jacket, ziplocked, size 4R	1000	pc	35.00	35,000.00							1000					
Certificate Jacket A4	20	pcs	40.00	800.00			20									
Sub-Total				806,650.00												
Printing Services																
Tarpaulin printing	3000	sq. ft	30.00	90,000.00			3000									
Sub-Total				90,000.00												
Sports Supplies																
Kalsomine Powder, 50kg	10	bag	1,500.00	15,000.00			10									
Ball, Basketball, GG6x, size 6	5	pc	2,500.00	12,500.00	5											

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					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Ball, Basketball, G7,	10	pc	2,500.00	25,000.00	10											
Referee Whistle for Basketball	20	pcs	650.00	13,000.00	20											
Basketball Ring Net	10	pair	600.00	6,000.00	10											
Space Cones Marker Discs	20	set	350.00	7,000.00	20											
Marking/Traffic Cones (Orange)	20	pc	200.00	4,000.00			20									
Scoreboard for Volleyball	6	pc	1,000.00	6,000.00			6									
Ball, Volleyball, Official Size	13	pcs	3,500.00	45,500.00	13											
Ball, Beach Volleyball	5	pc	3,700.00	18,500.00			5									
Volleyball Net with Cable, Standard Size	5	pc	2,500.00	12,500.00			5									
Ball, Table Tennis, 40+, Polyball	20	boxes	300.00	6,000.00	20											
Table Tennis Net with Stand	3	pcs	1,000.00	3,000.00	3											
Table Tennis Rubber	20	pc	300.00	6,000.00	20											
Tennis Ball, Lawn Tennis	40	tube	500.00	20,000.00	40											
Shuttlecock, 12 in 1	50	tube	1,500.00	75,000.00	50											
Spike Shoes	20	pc	4,500.00	90,000.00			20									
Agility Training Ladder	5	pc	500.00	2,500.00	5											
Rubber Coated Kettlebells	1	set	15,000.00	15,000.00			1									
Aluminum Baseball Bat	5	pc	7,000.00	35,000.00			5									
Baseball Ball	3	pack	7,200.00	21,600.00			3									
Baseball/Softball Leg/Shin Guard	3	pair	3,500.00	10,500.00			3									
Home Plate, Softball/Baseball, White Hard Rubber, Official	2	pc	1,000.00	2,000.00			2									
Softball Gloves, Standard Size	2	set	18,000.00	36,000.00			2									
Ball, Softball	3	boxes	7,200.00	21,600.00			3									
Soccer Ball	10	pcs	3,500.00	35,000.00			10									
Studs/soles, Soccer	10	pc	4,000.00	40,000.00			10									
Futsal Ball	5	pc	2,500.00	12,500.00	5											
IQ Hexa 17 200m Reel Tennis Strings	3	roll	3,700.00	11,100.00						3						
Badminton Strings (BG65)	20	bit	450.00	9,000.00				20								
Sepal Takraw Net, Official Tournament Size	4	pc	1,500.00	6,000.00			4									
Ball Sepak Takraw, Official Size	10	pc	1,000.00	10,000.00			10									
Competition Jammers Professional Swimming Trunks	10	pc	2,000.00	20,000.00				10								

General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Swimsuit, Fast Legs Still Black Open Back Competition Type	10	pcs	2,800.00	28,000.00				10								
Arms Padded Stick	30	pair	350.00	10,500.00	30											
Table Tennis Racket	30	pc	1,500.00	45,000.00	30											
Digital Chess Clock/Timer	7	unit	3,000.00	21,000.00				7								
Trophy Cup 12"	55	pc	1,000.00	55,000.00	55											
Sub-Total				812,300.00												
Textile																
SCUAA UNIFORM	1	lot	1,471,900.00	1,471,900.00							1					
Sub-Total				1,471,900.00												
Vehicle Supplies																
Battery, Motolite Gold, 12 volts 13 plates	1	pc	7,000.00	7,000.00			1									
Sub-Total				7,000.00												
Grand Total				5,928,550.00												

Prepared by:

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Date: 01/15/2024

<> *Funding Sources: General Fund(GF), Trust Fund(TF), Special Trust Fund(STF), IGP, Supplemental or Augmentation

Note: Please make a separate PPM/P for each funding source.

Categorize the entries such as Office Supplies, Office Appliance & Equipment, Office Furniture, Laboratory Supplies, IT Equipment, Construction & Electrical Supplies, Farm & Agricultural Supplies, Feeds & Feed Ingredients, Medical & Dental Supplies, Auto Supplies