

- ☒ Original PPMP
- ☐ Revised (Changed Items, same budget)
- ☐ Supplemental



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

SCAN HERE



PPMP-2023-0804-135824

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2024

Unit/Office/Dept/Div: **Department of Animal Science**

Project Code: **DAS-Higher Ed**

Purpose: **Budget for 2024**

Total Budget : **250,000.00**

Funding : **GF-MOOE**

PPMP #: **2-5-2093-2024-7-0-5**

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																
Rice Bran D1, 50 Kg. per bag	8	bags	1,500.00	12,000.00	4		4									
Cattle Concentrate (feeds)	8	bags	1,410.00	11,280.00	4		4									
Hog Grower Pellets	8	bags	1,800.00	14,400.00	4		4									
Hog Gestating Pellet	8	bags	2,700.00	21,600.00	4		4									
Hog Starter	8	bags	1,900.00	15,200.00	4		4									
Sub-Total				74,480.00												
Construction and Electrical Supplies																
Bulb, LED, 15W	10	pieces	300.00	3,000.00	2		2	2	2		2					
Sub-Total				3,000.00												
Fuel & Lubricants																
Gasoline, Premium	80	liter	85.00	6,800.00	20		20		20		20					
Diesel	70	liters	84.00	5,880.00	20		20	20		10						
Sub-Total				12,680.00												
IT Supplies and Equipment																
UPS, at least 500 w	4	piece	2,550.00	10,200.00	2		2									
Ink, Epson 003,Genuine Black 65mL	20	btl	350.00	7,000.00	5		5		5	5						
Ink, EPSON 003,Genuine Cyan 65mL	8	btl	350.00	2,800.00	4		4									
Ink, EPSON 003,Genuine Magenta 65mL	8	btl	350.00	2,800.00	4		4									
Ink, EPSON 003,Genuine Yellow 65mL	8	btl	350.00	2,800.00	4		4									
Computer Monitor 24", IPS, Bezel-less Full HD Monitor	1	set	7,000.00	7,000.00	1											
AVR, 500W (IC Controlled)	4	unit	500.00	2,000.00	2	2										

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
Sub-Total				34,600.00												
Laboratory Equipment																
SVC-10KVA	1	piece	20,000.00	20,000.00	1											
Sub-Total				20,000.00												
Office Furniture & Fixture																
Office Chair, High Back, with Lumbar support (Ergonomic)	1	unit	6,000.00	6,000.00	1											
Sub-Total				6,000.00												
Office Supplies																
Alcohol, Isopropyl, 70% solution, 500mL	50	btls	140.00	7,000.00	10		10		10			10	10			
Disinfectant Spray, 340g	10	can	465.00	4,650.00		5		5								
Muriatic Acid concentrated scented	1	gal	350.00	350.00	1											
Pen, Ball, red	25	pieces	10.00	250.00	5		5		5		5			5		
Battery, Alkaline, Size: AA, Nominal Voltage: 1.5 volts, 2 pcs/pack	16	pack	115.00	1,840.00	8				8							
Battery, Alkaline, Size: AAA, Nominal Voltage: 1.5 volts, 2 pcs/pack	16	pack	125.00	2,000.00	8				8							
Paper, Bond, A4, S-20, 70 gsm	60	reams	253.00	15,180.00	15			15		15		15				
Paper, Bond, Long, S-20, 70 gsm	60	reams	286.00	17,160.00	15			15		15		15				
Broom, Plastic, with long steel handle (approx. 140cm), for ceiling	4	pcs	420.00	1,680.00	2			2								
Broom, Soft (Tambo), Large, Heavy Duty	10	pcs	250.00	2,500.00	2	2	2	1		1			1		1	
Broom, Stick Broom, Tukog	10	pc	40.00	400.00	2	2	2	1			1		1		1	
Soft Broom (Tambo) 200g minimum, heavy duty	5	pcs	220.00	1,100.00	1			1		1		1			1	
Dust pan, plastic, stand-up handle, large	3	pc	140.00	420.00	1				1				1			
Duster, Feather	5	pcs	56.00	280.00	1			1			1		1			1
Cartolina, US, White, at least 160gsm	10	pcs	14.00	140.00	5		5									
Tape, Double Sided, 1" x 10m	5	rolls	45.00	225.00	5											
Scotch Tape	5	pcs	30.00	150.00	5											
Folder, File, Long, 14pts, White	50	piece	10.00	500.00	10	10		10	10		10					
Folder, File, Short, 14pts, White	50	piece	8.00	400.00	10		10			10	10		10			
Glue, Multi-Purpose, White, at least 130g (118mL)	5	btls	78.00	390.00	5											
Glue Gun, Big (approx. 7x18x 28cm)	1	pcs	355.00	355.00	1											
Pen, Highlighter, yellow	5	pieces	45.00	225.00	5											

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
Envelope, Document, Brown, 150 lbs, Short	10	pc	5.00	50.00	5			5								
Envelope, Document, Brown, 150 lbs, Long	10	pc	7.00	70.00	5	5										
Paper, Photo, high gloss, A3, 230G, 20 shts/pack	2	pack	455.00	910.00	2											
Liquid Hand Soap	5	gallon	500.00	2,500.00	5											
Tissue, Bathroom, 2 Ply, 12rolls/pack	5	pack	204.00	1,020.00	5											
Soap, Detergent, Powder, 1 kilo/pack, any scent	1	kl	105.00	105.00	1											
Scissors, 8" heavy duty, good quality	10	pieces	75.00	750.00	5		5									
Clip, Double Binder, 1" (approx. 25mm), Black, 12 pcs/box	50	boxes	20.00	1,000.00	10		10	10	10		10					
Clip, Double Binder, 1-1/4" (approx. 32mm), Black, 12 pcs/box	20	boxes	30.00	600.00	10		10									
Clip, Double Binder, 1-5/8" (approx. 41mm), Black, 12 pcs/box	20	boxes	50.00	1,000.00	5		5	5		5						
Clip, Double Binder, 2" (approx. 51mm), Black, 12 pcs/box	50	boxes	70.00	3,500.00	10		10		10		10		10			
Pen, Whiteboard Marker, black	10	pieces	50.00	500.00	5		5									
Pen, Whiteboard Marker, blue,	10	pieces	50.00	500.00	2		2		2	2	2					
Sub-Total				69,700.00												
Grand Total				220,460.00												

Prepared by:

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Head, Budget Office

Date: **08/17/2023**

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

Note: Please make a separate PPMP 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