

CY 2021

Total Budget : 200,000.00
Funding : STF

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

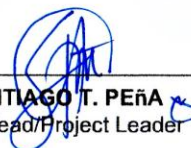
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General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantites)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Mouse, Wired, Optical, USB	2	pieces	210.00	420.00	2											
USB Hub, 4 gangs	1	piece	250.00	250.00	1											
Sub-Total				15,020.00												
Laboratory Supplies																
Alcohol, Denatured	12	gallons	253.00	3,036.00	6					6						
Sub-Total				3,036.00												
Medical & Dental Supplies & Equipment																
Cotton, 400g	10	packs	165.00	1,650.00		5				5						
Xylene 2.5L/btl	6	btl	1,300.00	7,800.00			6									
Disposable syringe 10cc, G 21	1	box	600.00	600.00			1									
Sphygmomanometer Digital	1	piece	2,000.00	2,000.00			1									
Tuberculin syringe	1	box	900.00	900.00			1									
Hemaquick Stain	1	set	4,000.00	4,000.00			1									
U11 Urine Strips	1	btl	1,800.00	1,800.00			1									
Microcontainer EDTA k3	1	set	800.00	800.00			1									
Purple Top, EDTA K3 Glass, 2m	1	set	900.00	900.00			1									
Yellow Top 5mL Exp	1	set	800.00	800.00			1									
Hematocrit Capillary Tube RED	6	box	2,000.00	12,000.00			6									
WBC Diluting Fluid 500 ml	3	btl	650.00	1,950.00			3									
NSS 500 ml.	2	btl	400.00	800.00			2									
Benedict's Solution 60ml	2	btl	600.00	1,200.00			2									
Sub-Total				37,200.00												
Office Supplies																
Alcohol, Isopropyl, 70% solution, 500mL	24	btls	140.00	3,360.00			12			12						
Bathroom Deodorizer, with holder, at least 100g, any scent	12	pcs	60.00	720.00			6			6						
Battery, Alkaline, Size: AA, Nominal Voltage: 1.5 volts, 2 pcs/pack	5	pack	115.00	575.00			2			3						
Battery, Alkaline, Size: AAA, Nominal Voltage: 1.5 volts, 2 pcs/pack	5	pack	125.00	625.00			3			2						
Broom, Soft (Tambo), Large, Heavy Duty	5	pcs	250.00	1,250.00			2			3						
Car Freshener, Gel, at least 70g, Lemon/Orange scent	5	cans	180.00	900.00			3			2						
Chalk, White, Dustless, 100 pcs/box	2	boxes	75.00	150.00						2						

[illegible]

General Description	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantites)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Pen, Permanent Marker, black, fine tip	12	pieces	60.00	720.00	12											
Pen, Permanent Marker, black, broad tip	3	pieces	60.00	180.00	3											
Pen, Highlighter, yellow	5	pieces	45.00	225.00	5											
Pen, Whiteboard Marker, black	12	pieces	50.00	600.00	12											
Pencil, Lead, #2, w/ eraser	24	pieces	10.00	240.00	12					12						
PVC Plastic Cover 100pcs per Pack A4 size 0.2mm	12	packs	750.00	9,000.00	12											
Record Book, Big, 300 pages	5	pcs	80.00	400.00	3					2						
Soap, Toilet, regular size	12	pieces	35.00	420.00	6					6						
Staple Wire, #35	10	boxes	30.00	300.00	5					5						
Tape, Double Sided, 2" x 10m	2	rolls	70.00	140.00	2											
Tape, Duct, 2" x 25m, Black/Grey	6	rolls	180.00	1,080.00	6											
Tape, Magic, 12mm x 50m	1	rolls	196.00	196.00	1											
Tape, Masking, 1" x 25 yards	5	rolls	48.00	240.00	3					2						
Tape, Masking, 2" x 25 yards	5	rolls	95.00	475.00	3					2						
Tape, Packaging, 2" x 100 yards, Tan	1	rolls	55.00	55.00	1											
Tissue, Bathroom, 2 Ply, 12rolls/pack	1	pack	204.00	204.00	1											
Toilet Bowl Cleaner, at least 1 gallon	1	gal	370.00	370.00	1											
Toilet Brush with Holder	1	set	180.00	180.00	1											
Magazine Box / Data File Box / Datafiler, horizontal, made of chipboards, closed ends, Legal (Single)	30	pcs	100.00	3,000.00	15		15									
Specialty Paper Dynamics 8-1/2x13 220gsm Skytone	30	packs	85.00	2,550.00			15			15						
Sub-Total				45,623.00												
Grand Total				112,214.00												

Prepared by:  JOEL M. ISRAEL

Noted by:  SANTIAGO T. PEÑA
Unit Head/Project Leader

Funds Available: MYRNA S. PANCITO
Head, Budget Office

Date: 10/09/2020

*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