

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



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



PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2024

Unit/Office/Dept/Div: **Department of Biological Sciences**
 Project Code: **VSU-IP-2022-6**
 Purpose: **Maintenance and Other Operating Expenses**

Total Budget : **7,730,080.00**
 Funding : **GF-MOOE**
 PPMP #: **5-5-2138-2024-7-0-2**

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
Accommodation																
Hotel Accommodation at VSU	4	day	1,600.00	6,400.00			2							2		
Sub-Total				6,400.00												
Food & Food Ingredients																
Bottled Mineral Water, 500 ml, 35 btl's. per box	2	boxes	350.00	700.00	2											
Bottled Drinking Water, purified	120	L	40.00	4,800.00	120											
Snacks AM (#1)	100	packs	80.00	8,000.00			100									
Snacks AM (#2)	100	packs	80.00	8,000.00			100									
Snacks AM (#3)	50	packs	80.00	4,000.00			50									
Snacks AM (#4)	50	packs	80.00	4,000.00			50									
Snacks AM (#5)	50	packs	80.00	4,000.00			50									
Snacks AM (#7)	50	packs	80.00	4,000.00			50									
Snacks AM (#8)	50	pack	50.00	2,500.00			50									
Snacks AM (#6)	50	packs	80.00	4,000.00			50									
Packed Meals (Lunch) Menu#3	100	pack	200.00	20,000.00			100									
Packed Meals (Lunch) Menu#4	100	pack	200.00	20,000.00			100									
Packed Meals (Lunch) Menu#5	100	pack	200.00	20,000.00			100									
Packed Meals (Lunch) Menu#10	50	pack	200.00	10,000.00			50									
Packed Meals (Lunch) Menu#9	50	pack	200.00	10,000.00			50									
Packed Meals (Lunch) Menu#8	50	pack	200.00	10,000.00			50									
Packed Meals (Lunch) Menu#7	50	pack	200.00	10,000.00			50									
Snacks PM (#1)	100	packs	80.00	8,000.00			100									

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
Snacks PM (#2)	100	packs	80.00	8,000.00			100									
Snacks PM (#3)	50	packs	80.00	4,000.00			50									
Snacks PM (#4)	50	packs	80.00	4,000.00			50									
Snacks PM (#5)	50	packs	80.00	4,000.00			50									
Snacks PM (#6)	50	packs	80.00	4,000.00			50									
Snacks PM (#7)	50	packs	80.00	4,000.00			50									
Snacks PM (#8)	50	pack	50.00	2,500.00			50									
Packed Meals (Dinner) Menu#1	2	packs	200.00	400.00			2									
Packed Meals (Dinner) Menu#2	2	packs	200.00	400.00			2									
Packed Meals (Dinner) Menu#3	4	packs	200.00	800.00			4									
Packed Meals for Breakfast (#2)	4	packs	200.00	800.00			4									
Packed Meals for Breakfast (#3)	6	packs	200.00	1,200.00			6									
Sub-Total				186,100.00												
Hardware																
stainless steel pipe (seamless)	2	meter	667.00	1,334.00	2											
Sub-Total				1,334.00												
IT Supplies and Equipment																
Global Positioning System (GPS)	1	unit	35,000.00	35,000.00	1											
Sub-Total				35,000.00												
Laboratory Analysis and Services																
Soil Analysis: pH	67	sample	80.00	5,360.00			67									
Soil Analysis: Total N	67	sample	180.00	12,060.00			67									
Soil Analysis: Phosphorus	67	sample	220.00	14,740.00			67									
Soil Analysis: Ca	67	sample	220.00	14,740.00			67									
Soil Analysis: Mn	67	sample	220.00	14,740.00			67									
Soil Analysis: Fe	67	sample	220.00	14,740.00			67									
Soil Analysis: Pb	67	sample	220.00	14,740.00			67									
Soil Analysis: Texture	67	sample	170.00	11,390.00			67									
Soil Analysis: CD	67	sample	220.00	14,740.00			67									
Water Analysis: Biochemical Oxygen Demand	28	sample	1,000.00	28,000.00			28									
Sub-Total				145,250.00												
Laboratory Equipment																
Digital Precision Industrial Weighing Scale Balance	1	piece	6,000.00	6,000.00	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
Laboratory Supplies																
Sub-Total				6,000.00												
Finepoint High Precision Forceps	2	pcs	300.00	600.00	2											
Rose Bengal (for Biological Stain)	1	btl	3,000.00	3,000.00	1											
Alcohol, Denatured	5	gallons	600.00	3,000.00	5											
Polypropylene Container, 1Ltr.	50	btl	400.00	20,000.00	50											
Polypropylene container, 500ml.	50	btl	300.00	15,000.00	50											
Resealable Plastic Bag, Large	3	pack	500.00	1,500.00	3											
Lugol's Solution	2	btl	1,500.00	3,000.00	2											
Crucible with cover	24	pc	150.00	3,600.00	24											
Screw cap vial, 5ml	30	piece	50.00	1,500.00	30											
Resealable Plastic Bag	3	pack	225.00	675.00	3											
Resealable Plastic Bag (Large)	5	pack	325.00	1,625.00	5											
Resealable Plastic Bag (Medium size)	4	pack	150.00	600.00	4											
Transparent ziplock bags (28 x 40 cm)	4	pack	300.00	1,200.00	4											
Herbarium Mounting Paper	5	pack	1,650.00	8,250.00	5											
Filter paper	2	boxes	2,500.00	5,000.00	2											
Sub-Total				68,550.00												
Medical & Dental Supplies & Equipment																
Formalin	10	gallon	420.00	4,200.00	10											
examination gloves, non sterile, latex, powder free medium	1	Box of 100's	800.00	800.00	1											
examination gloves, non sterile, latex, powder free large	1	Box of 100's	800.00	800.00	1											
Sub-Total				5,800.00												
Office Supplies																
Foil, Aluminum, 7m x 30cm (approx. 130g)	10	boxes	150.00	1,500.00	10											
Plastic bag (sando bag) 100pcs/pack large	5	pack	110.00	550.00	5											
Plastic bag (sando bag) 100 pc./pack medium	5	pack	90.00	450.00	5											
Paper Bag, Plain Brown, Large #10, at least 50 pcs. per pack	8	pack	150.00	1,200.00	8											
Facial Tissue 3-Ply 260 Pulls	5	packs	150.00	750.00	5											
Sub-Total				4,450.00												

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	
Transportation																	
Van Rental (LEYTE Area)	4	unit	6,000.00	24,000.00			4										
Multicab Rental	15	day	2,500.00	37,500.00			15										
Pump boat rental	5	day	2,000.00	10,000.00			5										
AIRFAFARE TICKETS 2-WAY (MNL-TAC vv)	2	person	18,000.00	36,000.00			2										
Sub-Total				107,500.00													
Grand Total				566,384.00													

Prepared by: *higna*
JOENABETH L. IGLORIA

Submitted by: *pmu*
ANALYN M. MAZO
Unit Head/Project Leader

{{-- Date: 02/20/2024

*Funding Sources: General Fund(GF), Trust Fund(TF, Special Trust Fund(STF), IGP, Supplemental or Augmentation
Note: Please make a separate PMP 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