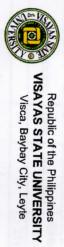
| evised (Changed i | original PPMP | |
|--------------------|---------------|--|
| ged items, | | |
| same | | |
| tems, same budget) | | |

Supplemental





PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) CY 2023

Unit/Office/Dept/Div: Central Analytical Service Laboratory

Project Code: CASL2023

Purpose: for CASL use

Total Budget : 550,000.00

Funding: STF PPMP #: 52-1-2451-2023-7-0-3

| General Description | Omanditu | - | Ilnit Cart | Estimated | | | SCI | nedule/ | Schedule/Milestone of Activities (in quantities) | or of | ACTIVIT | les (in | quanti | ties) | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|------------|------------|-----|-----|-----|---------|--------------------------------------------------|-------|---------|---------|--------|-------|-----|-----|
| The state of the s | - duality | 9 | Cuit Cost | Budget | Jan | Feb | Mar | Apr | May | Jun | Jul | Aua | Sen | Oct | Nov | Dec |
| IT Supplies and Equipment | | | | | | | | | | | | | 1 | | | 1 |
| Desktop Computer (i3, 11th Gen) | _ | set | 40,000.00 | 40,000.00 | _ | | | | | | | | | | | |
| UPS 800W (for Computer) | _ | unit | 5,000.00 | 5,000.00 | _ | | | | | | | | | | | |
| Printer, computer, continuous ink system, 4-in-1 (Print, Scan, Xerox copy, Fax with ADF) | _ | unit | 22,000.00 | 22,000.00 | _ | | | | | | | | | | | |
| Sub-Total | | | | 67,000.00 | | | | | | | | | | | | |
| Laboratory Supplies | | | | | • | | | | | | | | | | | |
| Iron(Fe) hollow cathode lamp | _ | R | 30,455.45 | 30,455.45 | - | | | | | | | | | | | |
| Lead(Pb), hollow cathode lamp | _ | pc | 33,448.15 | 33,448.15 | _ | | | | | | | | | | | |
| Cadmium(Cd), Uncoded hollow cathode lamp | _ | g | 30,455.45 | 30,455.45 | _ | | | | | | | | | | | |
| Manganese (Mn, Uncoded hollow cathode lamp | | pc | 35,926.00 | 35,926.00 | _ | | | | | | | | | | - | |
| Magnesium (Mg), Hollow cathode lamp | _ | g | 37,722.30 | 37,722.30 | _ | | | | | | | | | | | |
| Nickel(Ni), Hollow cathode lamp | _ | g | 35,926.00 | 35,926.00 | _ | | | | | | | | | | | 1 |
| Sodium (Na), Hollow cathode lamp | _ | pc | 35,926.00 | 35,926.00 | _ | | | | | | | | | | | 1 |
| Filter Cartridge for water purification system | _ | R | 80,000.00 | 80,000.00 | _ | | | | | | | | | | | |
| variable mechanical pipettor, 1-5 mL | _ | R | 15,000.00 | 15,000.00 | _ | | | | | | | | | | | 1 |
| Plant tissue certified reference material | _ | 핦 | 58,000.00 | 58,000.00 | | | | | | | | | | | | |
| Compost certified reference material | 1 | btl | 26,000.00 | 26,000.00 | _ | | | | | | | | | | | |
| Standard certified reference material for Sandy Soil | 1 | btl | 26,000.00 | 26,000.00 | _ | | | | | | | | | | | |
| Sub-Total | | | | 444,859.35 | | | | | | | | | | | | |

| Grand Total | 1 | General Description |
|-------------|------------------------------------------------|--------------------------------------------------|
| | · Control of | Quantity |
| | 9 | Unit |
| | Our Cost | Unit Unit Cost |
| 511,859.35 | Budget | Estimated |
| | Jan | |
| | Feb | |
| | | |
| | Mar | Sch |
| | Mar Apr | Schedule/ |
| | Mar Apr May | Schedule/Milesto |
| | Mar Apr May Jun | Schedule/Milestone of / |
| | Mar Apr May Jun Jul | Schedule/Milestone of Activitie |
| | Mar Apr May Jun Jul Aug | Schedule/Milestone of Activities (in c |
| | Mar Apr May Jun Jul Aug Sep | Schedule/Milestone of Activities (in quantiti |
| | Mar Apr May Jun Jul Aug Sep Oct | Schedule/Milestone of Activities (in quantities) |
| | an Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec | Schedule/Milestone of Activities (in quantities) |

Prepared by: DYANA ROSE T. MILLEZA

Noted by:

Unit Head/Project Leader JAMES A. PATINDOL

Noted By:

ALICIA M. FLORES 15564 Head, Budget Office 15564

Date: 08/15/2023

*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