

- ☒ 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 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	Quantity	Unit	Unit Cost	Estimated Budget	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
IT Supplies and Equipment																
Desktop Computer (i3, 11th Gen)	1	set	40,000.00	40,000.00	1											
UPS 800W (for Computer)	1	unit	5,000.00	5,000.00	1											
Printer, computer, continuous ink system, 4-in-1 (Print, Scan, Xerox copy, Fax with ADF)	1	unit	22,000.00	22,000.00	1											
Sub-Total				67,000.00												
Laboratory Supplies																
Iron(Fe) hollow cathode lamp	1	pc	30,455.45	30,455.45	1											
Lead(Pb), hollow cathode lamp	1	pc	33,448.15	33,448.15	1											
Cadmium(Cd), Uncoded hollow cathode lamp	1	pc	30,455.45	30,455.45	1											
Manganese (Mn), Uncoded hollow cathode lamp	1	pc	35,926.00	35,926.00	1											
Magnesium (Mg), Hollow cathode lamp	1	pc	37,722.30	37,722.30	1											
Nickel(Ni), Hollow cathode lamp	1	pc	35,926.00	35,926.00	1											
Sodium (Na), Hollow cathode lamp	1	pc	35,926.00	35,926.00	1											
Filter Cartridge for water purification system	1	pc	80,000.00	80,000.00	1											
variable mechanical pipettor, 1-5 mL	1	pc	15,000.00	15,000.00	1											
Plant tissue certified reference material	1	btl	58,000.00	58,000.00	1											
Compost certified reference material	1	btl	26,000.00	26,000.00	1											
Standard certified reference material for Sandy Soil	1	btl	26,000.00	26,000.00	1											
Sub-Total				444,859.35												

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
Grand Total				511,859.35												

Prepared by: *[Signature]*
DYANA ROSE T. MILLEZA

Noted by: *[Signature]*
JAMES A. PATINDOL
Unit Head/Project Leader

Noted By: *[Signature]*
ALICIA M. FLORES
Head, Budget Office 9/15/24

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 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