

☒ Original PPMF

☐ 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 Computer Science and Technology  
Project Code: DCST-2024-Labshare  
Purpose: Lab Supplies and Equipment

Total Budget : 1,600,000.00  
Funding : STF  
PPMP #: 6-1-442-2024-0-0-0



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
<b>Construction and Electrical Supplies</b>																
LED Tube with housing (T8), 18 watts, 4ft (Daylight)	60	set	500.00	30,000.00									60			
Tile Adhesive, 25kg/bag	30	bags	350.00	10,500.00								30				
Screened Sand	3	cu.m.	1,500.00	4,500.00						3						
Cable Tie	10	packs	135.00	1,350.00									10			
Cable Duct, Slotted PVC, 40mm x 40mm	15	length	600.00	9,000.00									15			
Cable Duct, Slotted PVC, 60mm x 60mm	5	length	750.00	3,750.00					5							
<b>Sub-Total</b>				<b>59,100.00</b>												
<b>Food &amp; Food Ingredients</b>																
Snacks AM	250	set	80.00	20,000.00				250								
Snacks PM	250	packs	80.00	20,000.00				250								
Packed Meals (Lunch) Menu#1	250	pack	200.00	50,000.00					250							
<b>Sub-Total</b>				<b>90,000.00</b>												
<b>Fuel &amp; Lubricants</b>																
Diesel Fuel	100	L	84.00	8,400.00		10	10	10	10	10	10	10	10	10	10	
<b>Sub-Total</b>				<b>8,400.00</b>												
<b>Hardware</b>																
Soldering Lead, 1mm	3	spool	120.00	360.00					3							
Door Knob	5	piece	1,000.00	5,000.00			5									
Deadbolt, Single Cylinder	5	pc	1,200.00	6,000.00			5									
Cement, Portland	30	bag	330.00	9,900.00									30			
Tiles, Granite 60cm x 60cm	300	piece	295.00	88,500.00						300						



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
<b>Sub-Total</b>				<b>109,760.00</b>												
<b>IT Supplies and Equipment</b>																
Random Access Memory, DDR4, 3200Mhz, 8GB	75	pc	1,800.00	135,000.00			75									
Computer Monitor 21.5", VA	24	pc	5,500.00	132,000.00				24								
Mouse, Wired, Optical, USB	48	pieces	210.00	10,080.00					48							
Computer Keyboard USB	24	pcs	400.00	9,600.00					24							
Epson ELPAP10 Wireless LAN Module	4	pc	6,000.00	24,000.00				2	2							
HDMI Cable, 15M	5	pc	800.00	4,000.00						5						
Wifi 5 Mesh Router	4	unit	5,000.00	20,000.00							4					
Wireless Microphone (2pcs) with Receiver	1	unit	36,000.00	36,000.00				1								
Ethernet Switch, 16 Port, Gigabit	2	unit	5,000.00	10,000.00				1								
External Hard Disk Drive (Portable, 4TB), USB 3.1	1	unit	7,000.00	7,000.00			1									
Arduino Laboratory Kit	10	sets	2,000.00	20,000.00					10							
HDMI to HDMI cable, 2M	10	piece	250.00	2,500.00				10								
Laser Printer, High Speed Single Function Printer with Automatic 2-sided Printing and Wireless Connectivity	1	unit	10,000.00	10,000.00					1							
Network Attached Storage, 8 Bay, ARM Cortex-A57 4-core	1	unit	60,000.00	60,000.00					1							
Graphics Processing Unit, Nvidia RTX 4060	4	unit	25,000.00	100,000.00								2	2			
Power supply, 600 watts Bronze Certified	4	piece	2,700.00	10,800.00										4		
Laptop, 12th Gen i5, 8GB RAM	3	unit	42,000.00	126,000.00										3		
3.5mm to RCA Breakout Cable	3	pc	500.00	1,500.00									3			
XLR to XLR Cable, 5m	4	pc	700.00	2,800.00									4			
XLR to XLR M/F cable 5ft	1	ft	500.00	500.00									1			
Ink, Epson, 001, Genuine Black 127ml, C13T03Y100	2	pieces	650.00	1,300.00										2		
Ink, Epson 001, Genuine Magenta 70ml, SKU: C13T03Y300	1	pieces	350.00	350.00									1			
Ink, Epson 001, Genuine Yellow 70ml, SKU: C13T03Y400	1	pieces	350.00	350.00									1			
Ink, Epson 001, SKU: Genuine Cyan 70ml, SKU: C13T03Y200	1	pieces	350.00	350.00									1			
RJ 45, Passthrough, CAT6	3	boxes	400.00	1,200.00					3							
<b>Sub-Total</b>				<b>725,330.00</b>												
<b>Labor Services</b>																
Repair of Damaged Floor Tiles, DCST Room 102 and 203	1	lot	80,000.00	80,000.00				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
<b>Sub-Total</b>				<b>80,000.00</b>												
<b>Office Equipment</b>																
Aircon, Window Type, 2HP Inverter	3	unit	60,000.00	180,000.00			1	1	1							
Standing UV Air Purifier	1	unit	20,000.00	20,000.00								1				
<b>Sub-Total</b>				<b>200,000.00</b>												
<b>Office Furniture &amp; Fixture</b>																
Steel Filing Locker, Glass Door	3	unit	12,000.00	36,000.00									3			
<b>Sub-Total</b>				<b>36,000.00</b>												
<b>Office Supplies</b>																
Wet and dry vacuum cleaner, 10L	1	pc	5,000.00	5,000.00					1							
<b>Sub-Total</b>				<b>5,000.00</b>												
<b>Trainings</b>																
Membership to Professional Organization	3	subscription	10,000.00	30,000.00			1	1	1							
<b>Sub-Total</b>				<b>30,000.00</b>												
<b>Transportation</b>																
Vehicle/Van Rental	10	day	5,000.00	50,000.00			2	2	2	2	2					
University vehicle/Van rental	5	day	5,000.00	25,000.00			2							2	1	
Airfare tickets (MNL-TAC wv)	30	person	6,000.00	180,000.00		2	3	4	4	4	4	3	2	2	2	2
<b>Sub-Total</b>				<b>255,000.00</b>												
<b>Grand Total</b>				<b>1,598,590.00</b>												

Prepared by:

  
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Date: 01/15/2024

<> \*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