

- ☒ 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 2023

Unit/Office/Dept/Div: **Department of Computer Science and Technology**
 Project Code: **DCST-2023-Laboratory Share**
 Purpose: **Laboratory Supplies and Equipment's**

Total Budget : **800,000.00**
 Funding : **STF**
 PPMP #: **6-1-816-2023-7-0-0**




| 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 |
| IT Supplies and Equipment | | | | | | | | | | | | | | | | |
| Desktop Computer, Assembled, 12th Gen Core i3, No OS and Monitor | 24 | unit | 18,000.00 | 432,000.00 | | 10 | 14 | | | | | | | | | |
| AVR, 500W (IC Controlled) | 25 | unit | 500.00 | 12,500.00 | | | | 25 | | | | | | | | |
| Mouse, Wired, Optical, USB | 10 | pieces | 210.00 | 2,100.00 | | 10 | | | | | | | | | | |
| Mouse, Wired Optical, PS/2 | 20 | pc | 210.00 | 4,200.00 | | | | | 20 | | | | | | | |
| Computer Keyboard USB | 15 | pcs | 400.00 | 6,000.00 | | | | | | 15 | | | | | | |
| Power Supply, 700W Generic | 10 | pc | 700.00 | 7,000.00 | | | | | 10 | | | | | | | |
| Solid State Drive, 250 GB, SATA III | 40 | pc | 2,000.00 | 80,000.00 | | | | | | | 20 | 20 | | | | |
| Graphics Processing Unit (GPU), NVIDIA RTX 3060 | 3 | unit | 28,000.00 | 84,000.00 | | | | | 3 | | | | | | | |
| Power supply, 600 watts Bronze Certified | 3 | piece | 2,700.00 | 8,100.00 | | | | 3 | | | | | | | | |
| Epson ELPA10 Wireless LAN Module | 2 | pc | 6,000.00 | 12,000.00 | | | | 2 | | | | | | | | |
| LCD Projector (XGA), 3LCD Technology | 2 | unit | 25,000.00 | 50,000.00 | 2 | | | | | | | | | | | |
| Dual Monitor Bracket with C-clamp and Grommet Fit | 1 | unit | 2,000.00 | 2,000.00 | | | 1 | | | | | | | | | |
| Desktop Monitor, 24" IPS, 75Hz | 2 | pcs | 8,500.00 | 17,000.00 | | | | | | 2 | | | | | | |
| Aircon, Window Type, 2HP, Non-inverter | 2 | unit | 40,000.00 | 80,000.00 | | | | | | | | | 2 | | | |
| Sub-Total | | | | 796,900.00 | | | | | | | | | | | | |
| Grand Total | | | | 796,900.00 | | | | | | | | | | | | |

Prepared by: _____


MICHAEL D. DAG-UMAN

Noted by: _____


MAGDALENE C. UNAJAN
Unit Head/Project Leader

Noted By: _____


ALICIA M. FLORES
Head, Budget Office

Date: 09/02/2022

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