

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 2022

Unit/Office/Dept/Div: Office of the Director of NSTP/CWTS

Project Code: ROTC Office supply

Purpose: ROTC Office Supply

Total Budget : 47,334.00

Funding : GF-MOOE

| 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>Supplies and Equipment</b>                     |          |        |           |                  |  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Ink, Epson 003, Genuine Black 65mL                | 4        | btl    | 350.00    | 1,400.00         | 4  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Ink, EPSON 003, Genuine Cyan 65mL                 | 2        | btl    | 350.00    | 700.00           | 2  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Ink, EPSON 003, Genuine Magenta 65mL              | 2        | btl    | 350.00    | 700.00           | 2  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Ink, EPSON 003, Genuine Yellow 65mL               | 2        | btl    | 350.00    | 700.00           | 2  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| External Hard Disk Drive (Portable, 1TB), USB 3.1 | 3        | unit   | 3,000.00  | 9,000.00         | 3  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| <b>Sub-Total</b>                                  |          |        |           | <b>12,500.00</b> |  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| <b>Office Supplies</b>                            |          |        |           |                  |  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Paper, Bond, Long, S-24, 80 gsm                   | 10       | reams  | 328.00    | 3,280.00         | 10   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Paper, Bond, A4, S-24, 80 gsm                     | 10       | reams  | 289.00    | 2,890.00         | 10   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Envelope, Document, Brown, 150 lbs, Short         | 1200     | pc     | 5.00      | 6,000.00         | 1200   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Paper, Specialty 200gsm 8-1/2x11, 10s, Cream      | 150      | packs  | 38.00     | 5,700.00         | 150  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Pen, Sign, .5mm, Gel-type, Blue                   | 3        | piece  | 35.00     | 105.00           | 3  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Stapler, HD-# 10                                  | 10       | pieces | 100.00    | 1,000.00         | 10   |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| Folder, Pressboard, US, Green, Long               | 100      | pcs    | 30.00     | 3,000.00         | 100  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| <b>Sub-Total</b>                                  |          |        |           | <b>21,975.00</b> |  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |
| <b>Grand Total</b>                                |          |        |           | <b>34,475.00</b> |  |     |     |     |     |     |     |     |     |     |     |     |  |  |  |  |  |  |  |  |  |  |  |

Prepared by:

**MARLON Y. DAMPIOS**

Noted by:

**MANOLO B. LORETO**  
 Unit Head/Project Leader

Funds Available:

**ALICIA M. FLORES**  
 Head, Budget Office

Date: 01/20/2022

unding Sources: General Fund(GF), Trust Fund(TF, Special Trust Fund(STF), IGP, Supplemental or Augmentation  
: Please make a separate PPMP for each funding source.  
ategorize the entries such as Office Supplies, Office Appliances & Equipment, Office Furniture, Laboratory Supplies, IT Equipment, Construction & Electrical Supplies,  
Farm & Agricultural Supplies, Feeds & Feed Ingredients, Medical & Dental Supplies, Auto Supplies

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PH-BUD-02-2021-1227-4309

**HEADQUARTERS**

VISAYAS STATE UNIVERSITY ROTCU  
804TH COMMUNITY DEFENSE CENTER, 8RCDG, ARESKOM  
Visca, Baybay City, Leyte

VSU/ROTCUX

16 Oct 2021

**PROGRAM OF EXPENDITURE**

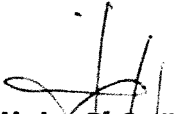
(1st SEM, SY 2021 - 2022)


|  |            |             |               |                  |                   |
|--|------------|-------------|---------------|------------------|-------------------|
| <b>ROTC Trust Fund (Enrolled Cadets 1,209 x 180)</b> |            |             |               |                  | <b>217,620.00</b> |
| <b>VSU Baybay – 1,182 Basic ROTC Cadets</b>          |            |             |               |                  |                   |
| <b>Villaba – 27 Basic ROTC Cadets</b>                |            |             |               |                  |                   |
| <b>Contingency Fund (30%)</b>                        |            |             |               |                  | <b>65,286.00</b>  |
| <b>ROTC Operational Plan (70%)</b>                   |            |             |               |                  | <b>152,334.00</b> |
| <b>PARTICULARS</b>                                   | <b>QTY</b> | <b>UNIT</b> | <b>U/COST</b> | <b>TOTAL</b>     |                   |
| <b>ROTC Operational Fund (70%)</b>                   |            |             |               |                  |                   |
| <b>Admin / Logistical Support</b>                    |            |             |               |                  |                   |
| Long Folder (Green)                                  | 100        | pcs         | 10.00         | 1,000.00         |                   |
| Bond Paper (Long)                                    | 10         | ream        | 260.00        | 2,600.00         |                   |
| Bond Paper (A4)                                      | 10         | ream        | 270.00        | 2,700.00         |                   |
| Brown Envelop  | 1500       | pcs         | 4.00          | 6,000.00         |                   |
| Special Paper (A4)                                   | 150        | pcs         | 40            | 6,000.00         |                   |
| Subscriptions Link                                   | 6          | mos.        | 1,000.00      | 6,000.00         |                   |
| Ink Printer (L3110 Epson Ink)                        | 10         | sets        | 960.00        | 9,600.00         |                   |
| Sign Pen Blue  | 2          | box         | 50.00         | 100.00           |                   |
| External Drive (4TB)                                 | 3          | pcs         | 3,444.67      | 10,334.00        |                   |
| Stapler  | 10         | pcs         | 150.00        | 1,500.00         |                   |
| Tabbing  | 30         | box         | 50.00         | 1,500.00         |                   |
| <b>Subtotal</b>                                      |            |             |               | <b>47,334.00</b> |                   |
| <b>Troops Services Support</b>                       |            |             |               |                  |                   |
| ROTC Superintendent                                  | 1          | each        | 10,000.00     | 10,000.00        |                   |
| Commandant   | 1          | each        | 10,000.00     | 10,000.00        |                   |
| Asst. Commandant                                     | 1          | each        | 9,000.00      | 9,000.00         |                   |
| Tactical Officer                                     | 1          | each        | 9,000.00      | 9,000.00         |                   |
| Admin NCO  | 2          | each        | 7,000.00      | 14,000.00        |                   |
| Training NCO   | 3          | each        | 7,000.00      | 21,000.00        |                   |
| GMA  | 8          | each        | 4,000.00      | 32,000.00        |                   |

|   |  |  |  |                   |
|---|--|--|--|-------------------|
| <b>Subtotal</b>   |  |  |  | <b>105,000.00</b> |
| <b>Command Directed Activities</b>                                  |  |  |  |                   |
| <b>Subtotal</b>   |  |  |  |                   |
| <b>TOTAL</b>  |  |  |  | <b>147,798.00</b> |
| <b>Contingency Fund (30%)</b>                                       |  |  |  |                   |
| <b>School Contingency Fund for unprogrammed Actvts of the ROTCU</b> |  |  |  | <b>63,342.00</b>  |
| <b>TOTAL</b>  |  |  |  | <b>63,342.00</b>  |

Prepared by:

CERTIFIED CORRECT:

  
**Michu D Cellosa**  
 TSg (AGS) PA  
 Admin NCO

  
**REY A AUGUIS**  
 LTC (INF) PA  
 Commandant

Recommending Approval:

Recommending Approval:

  
**PROF. MANOLO B. LORETO JR.**  
 NSTP Head  
 Visayas State University

  
**DR. AELI A. VILLOCINO**  
 Vice President for Student Affairs  
 Visayas State University

APPROVED BY:

  
**DR. EDGARDO E. TULIN**  
 University President  
 Visayas State University