

**FY 2025 PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)**END-USER/UNIT: *Visayas Socio-Economic Research and Data Analytics (VISERDAC)*Charged to : *GAA 2025 and/or Income*

Projects, Programs and Activities (PAPs):

1. VISERDAC anniversary week seminars, webinars and workshops
2. Project staff meetings
3. Team building activities
4. ReSERDS journal issue printing
5. Purchase of office supplies and materials
6. Purchase of office Equipment

CODE	GENERAL DESCRIPTION	QUANTITY/ SIZE	ESTIMATED BUDGET	Mode of Procurement	SCHEDULE/MILESTONE OF ACTIVITIES											
					Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec
301000000	<b>VISERDAC anniversary week seminars, webinars and workshops</b>												/			
	a. Provision of food and venue for the resource persons and participants of the 3 day seminars, webinars, or workshops	200 pax; 6 RPs, 3 days	56,200.00													
301000000	<b>Project staff meeting</b>				/	/	/			/	/	/	/	/	/	
	Provision of food for project staff meeting and planning	10 pax; 10 meetings	8,000.00													
310100000000000	<b>Team building activities</b>									/						
	a. Provision for fuel, transportation and driver overtime pay.	10 pax; 2 days	7,200.00													
310100000000000	<b>ReSERDS journal issue printing</b>										/					/
	a. Payment for printing bi-annual release of the ReSERDS journal issues.	80 pcs	24,000.00													
310100000000000	<b>Purchase of office supplies and materials</b>															
	a. Purchase of office supplies and materials	Variety of supplies and materials	52,700.00													
310100000000000	<b>Purchase of office Equipment</b>															
	a. Purchase of office equipment needed for effective housekeeping in the workspace.	3 LCD projector; 1 portable speaker	85,000.00		/											
			<b>233,100.00</b>													

**TOTAL BUDGET:**

NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP (attachement)

Prepared by:

S. Submitted by:

  
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 Director, VISERDAC

  
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**LINE ITEM BUDGET**  
for Budget Year 2025

**END-USER/UNIT :** Office of the VPAA

**Program :** Higher Education and Advanced Education

**Charged to :** GAA and Income (Non-Fiduciary Fund)

**Projects, Programs and Activities (PAPs):**

- 1 ViSERDAC anniversary week seminars, webinars and workshops
- 2 Project staff meetings
- 3 Team building activities
- 4 ReSERDS journal issue printing
- 5 Purchase of office supplies and materials
- 6 Purchase of office Equipment

	Amount
<b>1. Personal Services</b>	
Kindly specify per activity :	
Honoraria- Resource Persons	24,000.00
Teaching overload	
Summer Honoraria	
COS faculty	
Research/Thesis committee	
<b>2. Maintenance Operating and Other Expenses (MOOE)</b>	
Traveling Expenses - Local	
Traveling Expenses - Foreign	
Training Expenses	
ICT Supplies Expense	
Office Supplies Expenses	52,700.00
Food Supplies Expenses	40,200.00
Other Supplies and Materials Expenses	24,000.00
Semi expendable -Office equipment	
Semi expendable ICT equipment	
Fuel, Oil and Lubricants	6,500.00
Rewards & Incentives	
Other Professional Services	700.00
Membership Dues & Contributions to Organization	
Other Maintenance & Operating expenses	
<b>3. Capital Outlay (C.O.) - ICT Equipment</b>	
(Items ammounting to 15,000.00 per piece is considered as C.O.)	
Pls specify the items :	
Projector	60,000.00
Speaker	25,000.00
	<b>233,100.00</b>

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## Attachment 1

END-USER/UNIT: Visayas Socio-Economic Research and Data Analytics (ViSERDAC)

Charged to : GAA 2025 and/or income

Activity Title	Particulars	Technical Specifications	Quantity	Unit	Cost per Unit	Total Cost			
a. ViSERDAC anniversary week seminars, webinars and workshops	Food for RPS, working committee and participants	Day 1: Lunch: Rice, Pork Steak, Basil Pasta, Gulaman Tapioca, Juice; Snacks (AM): Puto Maya, Mango, Hot Chocolate; Snacks (PM): Meat Bread & Buko Juice	2 RPs, 8 project staff, 10 working committees, and 130 participants	pax	250 (lunch); 80 (AM Snacks); 80 (PM Snacks)	29,000.00			
	Food for RPs and working committee	Day 2: Snacks (AM): Puto Maya, Mango, Hot Chocolate; Snacks (PM): Siopao & Buko Juice	2 RPs, 8 project staff and 10 working committees	pax	80 (lunch)	1600.00			
	Food for RPs and working committee	Day 3: Snacks (AM): Buko pie and buko juice; Snacks (PM): Pansit bihon, sliced bread, buko juice	2 RPs, 8 project staff and 10 working committees	pax	80 (lunch)	1600.00			
	Honoraria for RPs	PHTR	12	hours	2,000	24,000.00			
					Sub-Total	56,200.00			
b. Project staff meetings	Food for the participants for 10 meetings	Snack set 1: Siopao, buko juice	100	pax	80	8,000.00			
		Snack set 2: Meat bread and drink							
		Snack set 3: Pansit bihon, sliced bread, buko juice							
		Snack set 4: Buko pie, buko juice							
					Sub-Total	8,000.00			
c. Team building activities	For transportation	Fuel	100	liter	65	6,500.00			
		Driver overtime pay	1	day	700	700.00			
							Sub-Total	7,200.00	
d. ReSERDS journal issue printing	Printing of bi-annual issues	5 inches x 8 inches paperback	80	pc	300	24,000.00			
					Sub-Total	24,000.00			



e. Purchase of office supplies and materials	Office supplies and materials for the preparation of minutes of meetings, reports, office correspondence, etc.	003 Black Printer Ink	10	pc	280.00	2,800.00
		003 Cyan Printer Ink	10	pc	280.00	2,800.00
		003 Magenta Printer Ink	10	pc	280.00	2,800.00
		003 Yellow Printer Ink	10	pc	280.00	2,800.00
		Bondpaper (Sub. 24) - Long	20	ream	280.00	5,600.00
		Bondpaper (Sub. 24) - A4	40	ream	280.00	11,200.00
		Brown Envelope Long	40	pc	10.00	400.00
		Certificate Holder A4	50	pc	45.00	2,250.00
		Expandable Folder (Long)	50	pc	11.00	550.00
		Expandable Envelope (Long)	20	pc	18.00	360.00
		Folder Long	100	pc	12.00	1,200.00
		Large Glue	5	pc	100.00	500.00
		Clear Index Tab	10	pc	75.00	750.00
		Double-sided Tape	10	pc	25.00	250.00
		Transparent Tape 1"	10	pc	25.00	250.00
		Masking Tape 1"	5	pc	35.00	175.00
		Jumbo Paper Clips	10	box	60.00	600.00
		Small Paper Clips	10	box	30.00	300.00
		Pencil	5	box	120.00	600.00
		Glossy Photo Paper A4	50	pack	100.00	5,000.00
		Push Pins	5	box	40.00	200.00
		Sign Pen Black	5	box	260.00	1,300.00
		Sign Pen Blue	10	box	260.00	2,600.00
		Stapler (#35)	2	pc	220.00	440.00
		Staple Wire (#35)	4	box	65.00	260.00
		Stick-on Pad	10	pc	30.00	300.00


		White Board Marker Blue	20	pc	85.00	1,700.00
		White Board Marker Ink	10	bottle	100.00	1,000.00
		Alcohol Ethyl, 70% Solution, 500 ml	15	bottle	125.00	1,875.00
		mugs Breakable	12	pc	50.00	600.00
		Drinking Glass Breakable	12	pc	50.00	600.00
		Spoons & Forks	4	dozens	100.00	400.00
		Saucers Breakable	12	pc	20.00	240.00
		Bulbs LED, Phillips, 9w	5	pc	400.00	2,000.00
					<b>Sub-Total</b>	<b>52,700.00</b>
f. Purchase of office Equipment	For training and workshop use	Epson EB-X51 XGA 3LCD Business Projector White and Colour Light Output Gesture Presenter Multi-PC Projection 2 x HDMI Split Screen	2	pc	30,000.00	60,000.00
		JBL Party Box 310 portable speaker Transducer: 2 x 6.5in (176mm) woofers + 2 x 2.5in (65mm) tweeters Output power: 240W RMS Frequency response: 45Hz – 20kHz (-6 dB) Signal-to-noise ratio: >80dBA Power Supply: 100 – 240V – 50/60Hz Standby power consumption: < 2 W with BT connecting	1	pc	25,000.00	25,000.00
					<b>Sub-Total</b>	<b>85,000.00</b>
					<b>Total</b>	<b>233,100.00</b>

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