

- ☒ Original PPMP
- ☐ Revised (Changed items, same budget)
- ☐ Supplemental



Republic of the Philippines
VISAYAS STATE UNIVERSITY
 Visca, Baybay City, Leyte

SCAN HERE



PPMP-2024-0925-224960

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
 CY 2025

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104/27/24

END-USER/UNIT: **Department of Statistics**

CHARGED TO **GF-MOOE**

Project, Programs and Activities(PPAs):

For office and classroom use.

PPMP #: **PPMP-2025-092524-0082**

Code	General Description	Quantity / Size	Estimated Budget	Mode of Procurement	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Awards & Tokens															
	Diploma folder, yellow, with VSU logo, for certificates of recognition	50 pcs	5,000.00	NP - Direct Retail Purchase (Section 53.14)	50											
	Sub-Total		5,000.00													
	Food & Food Ingredients															
	Snacks AM	108 set	8,640.00	NP - Small Value Procurement	9	9	9	9	9	9	9	9	9	9	9	9
	Sub-Total		8,640.00													
	Fuel & Lubricants															
	Diesel	220 liters	14,300.00	NP - Direct Retail Purchase (Section 53.14)				110						110		
	Gasoline - Unleaded	100 L	7,300.00	NP - Direct Retail Purchase (Section 53.14)	8	8	8	10	8	8	8	8	8	10	8	8
	Sub-Total		21,600.00													
	IT Supplies and Equipment															

Code	General Description	Quantity / Size	Estimated Budget	Mode of Procurement	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Ink, Epson 003,Genuine Black 65mL	7 btl	2,450.00	NP - Agency to Agency	7											
	Ink, EPSON 003,Genuine Cyan 65mL	5 btl	1,750.00	NP - Agency to Agency	5											
	Ink, EPSON 003,Genuine Magenta 65mL	5 btl	1,750.00	NP - Agency to Agency	5											
	Ink, EPSON 003,Genuine Yellow 65mL	5 btl	1,750.00	NP - Agency to Agency	5											
	Printer, Tank Ink System, 3 in 1 (Print, Scan, Copy)	2 unit	22,000.00	NP - Small Value Procurement	2											
	Sub-Total		29,700.00													
	Office Equipment															
	Air Conditioner, 1.5HP, Split Type, Wall Mounted, Deluxe Inverter	2 unit	80,000.00	NP - Small Value Procurement	2											
	Portable mobile trolley bluetooth speaker, 15" woofer good quality	1 set	20,000.00	NP - Small Value Procurement	1											
	Fire Extinguisher, Refill (4.5kg or 9.9lbs)	5 tank	4,950.00	NP - Small Value Procurement	5											
	Sub-Total		104,950.00													
	Office Furniture & Fixture															
	Executive Chairs	1 piece	9,000.00	NP - Small Value Procurement	1											
	Monobloc chairs	20 piece	8,000.00	NP - Small Value Procurement	20											
	Sub-Total		17,000.00													
	Office Supplies															
	Paper, Bond, A4, S-24, 80 gsm	65 reams	18,785.00	NP - Agency to Agency	65											
	Vellum Paper A4	5 reams	1,450.00	NP - Agency to Agency	5											
	Pen, Whiteboard Marker, black	25 pieces	1,250.00	NP - Agency to Agency	25											

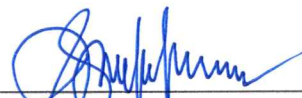
Code	General Description	Quantity / Size	Estimated Budget	Mode of Procurement	Schedule/Milestone of Activities (in quantities)											
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Stapler, Heavy Duty, 23/6-23/23 (210 sheets), Black	1 pcs	1,500.00	NP - Agency to Agency	1											
	Sign Here Sticky Notes	5 pack	295.00	NP - Agency to Agency	5											
	Ink, Refill, for Whiteboard Marker, Black, 30mL	4 btls	660.00	NP - Agency to Agency	4											
	Tape, Double Sided, 1" x 10m	6 rolls	270.00	NP - Agency to Agency	6											
	Tape, Packaging, 2" x 100 yards, Clear	3 rolls	225.00	NP - Agency to Agency	3											
	First Aid Kit Set (Medical Bag)	1 set	1,500.00	NP - Agency to Agency	1											
	Record Book, Big, 500 pages	4 pcs	740.00	NP - Agency to Agency	4											
	Pencil, #2, Medium, Yellow, 12pcs/box	8 Box of 12's	960.00	NP - Agency to Agency	8											
	Photo Paper Glossy A4	5 sheets	750.00	NP - Agency to Agency	5											
	Ring Binder, plastic, 8mm, 5/16" black	100 pieces	800.00	NP - Agency to Agency	100											
	Date stamp, 10 years advance or more	1 pcs	195.00	NP - Agency to Agency	1											
	Stamp Pad, 4 x 2.75" (Purple)	1 pc	60.00	NP - Agency to Agency	1											
	Ink, for stamp pad, violet, 30mL, w/ applicator	2 btls	70.00	NP - Agency to Agency	2											
	Sub-Total		29,510.00													
	Printing Services															
	Tarpaulin printing	144 sq. ft	4,320.00	NP - Direct Retail Purchase (Section 53.14)				72		36				36		
	Sub-Total		4,320.00													
TOTAL BUDGET:			220,720.00													

Note: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP

Prepared by:


MOLLEY VENICE . NUÑEZ

Submitted by:


PAULO G. BATIDOR
Unit Head/Project Leader

Date: **09/26/2024**

FY 2025 PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

END-USER/UNIT : Department of Statistics

Charged to : GAA 2025 and/or Income

Projects, Programs and Activities (PAPs):

1. Preparation for the SEABREEZE project
2. Preparation for the Tribute and Graduation
3. Attendance and participation to the National Statistics Month
4. Conduct of regular departmental meetings.
5. Preparation of office correspondence, monthly reports, minutes of meetings, etc.
6. Improving classroom environment
7. Ensuring safety and precaution in the department

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
	1. Preparation for the SEABREEZE project															
	a. Provision of tarpaulin and fuel for transportation for the SEABREEZE project		9,310.00					/								
	2. Preparation for the Tribute and Graduation															
	a. Provision of tarpaulin for the tribute and graduation of BSS students		1,080.00							/						
	3. Attendance and participation to the National Statistics Month															
	a. Provision of tarpaulin and fuel for transportation during the National Statistics Month celebration		8,230.00											/		
	4. Conduct of regular departmental meetings.															
	a. Provision of food for regular departmental meetings		8,640.00		/	/	/	/	/	/	/	/	/	/	/	/
	5. Preparation of office correspondence, monthly reports, minutes of meetings, etc.															
	a. Purchase of office supplies and materials		48,010.00		/											
	6. Improving classroom environment															
	a. Purchase of office equipment needed for improvement of classroom environment		139,000.00		/											
	7. Ensuring safety and precaution in the department.															
	a. Purchase of supplies and materials for safety and precautions		6,450.00		/											
			220,720.00													

TOTAL BUDGET:

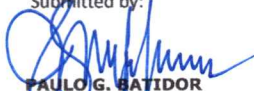
NOTE: Technical Specifications for each Item/Project being proposed shall be submitted as part of the PPMP (attachment)

Prepared by:



MOLLEY VENICE NUÑEZ
DDRC, DStat

Submitted by:



PAULO G. BATIDOR
Head, Department of Statistics

LINE ITEM BUDGET

for Budget Year 2025


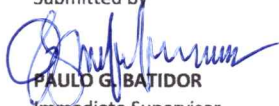
END-USER/UNIT: Department of Statistics

Program : Higher Education and Advanced Education

Charged to : GAA

Projects, Programs and Activities (PAPs):

1. Preparation for the SEABREEZE project
2. Preparation for the Tribute and Graduation
3. Attendance and participation to the National Statistics Month
4. Conduct of regular departmental meetings.
5. Preparation of office correspondence, monthly reports, minutes of meetings, etc.
6. Improving classroom environment
7. Ensuring safety and precaution in the department

	Amount
1. Maintenance Operating and Other Expenses (MOOE)	
Traveling Expenses - Local	
Traveling Expenses - Foreign	
Training Expenses	
ICT Supplies Expense	7,700.00
Office Supplies Expenses	33,010.00
Food Supplies Expenses	8,640.00
Other Supplies and Materials Expenses	10,770.00
Semi expendable -Office equipment	97,000.00
Semi expendable ICT equipment	42,000.00
Fuel, Oil and Lubricants	21,600.00
Other Maintenance & Operating expenses	10,408.30
	231,128.30
Prepared by :  MOLLEY VENICE NUÑEZ End User	Submitted by  PAULO G. BATIDOR Immediate Supervisor

Attachment 1

END-USER/UNIT: DStat

Charged to : GF-MOOE

Activity Title	Particulars	Technical Specifications	Quantity	Unit	Cost Per Unit	Total Cost
a. Conduct of workshop from the	Transportation and posting of Belgian partners	Fuel, Diesel	110	liters	65	7,150.00
		Tarpaulin	72	sqft	30	2,160.00
					Sub-Total	9,310.00
b. Conduct of Tribute activity for	Posting of BSS graduates	Tarpaulin	36	sqft	30	1,080.00
					Sub-Total	1,080.00
c. Nationwide celebration of the National	Posting of NSM theme and attendance to various	Fuel, Diesel	110	liters	65	7,150.00
		Tarpaulin	36	sqft	30	1,080.00
					Sub-Total	8,230.00
d. Conduct of DStat monthly meetings	Snacks for department monthly meetings	Snacks (AM)	108	set	80.00	8,640.00
					Sub-Total	8,640.00
e. Purchase of office supplies, equipment, and materials	Office supplies and materials for the preparation of minutes of meetings, reports, office correspondence, etc.	003 Black Printer Ink	7	pc	350.00	2,450.00
		003 Cyan Printer Ink	5	pc	350.00	1,750.00
		003 Magenta Printer Ink	5	pc	350.00	1,750.00
		003 Yellow Printer Ink	5	pc	350.00	1,750.00
		Bondpaper (80 gsm) - A4	65	ream	289.00	18,785.00
		Diploma folder, yellow, with VSU logo	50	pc	100.00	5,000.00
		White Board Marker Ink, Black	4	bottle	165.00	660.00
		Sign Here Sticky Notes	5	pack	59	295.00

	White Board Marker Black	25	pc	50.00	1,250.00
	Vellum Paper	5	ream	290.00	1,450.00
	Heavy Duty Stapler, 210 sheets	1	pc	1500.00	1,500.00
	Double-sided Tape, 1"	6	pc	45.00	270.00
	Packaging Tape, 2", clear	3	pc	75.00	225.00
	Large Log Book (500 pages)	4	pc	185.00	740.00
	Pencil	8	box	120.00	960.00
	Glossy Photo Paper A4	5	pack	150.00	750.00
	Plastic Ring Binder, 8 mm	100	pc	8.00	800.00
	Fuel, Gasoline	100	liters	73.00	7,300.00
	Date Stamp	1	pc	195.00	195.00
	Stamp Pad	1	pc	60.00	60.00
	Stamp Pad, Ink	2	pc	35.00	70.00
Office Equipment	Printer	2	unit	11000.00	22,000.00
	Executive Chair	1	pc	9000.00	9,000.00
	Portable Bluetooth Speaker	1	unit	20,000.00	20,000.00
	Air Conditioning Split-Type Unit, 1.5 hp	2	unit	40,000.00	80,000.00
	Monobloc Chair	20	pc	400	8,000.00
Safety	First Aide Kit Set (Medical Bag)	1	bag	1500	1,500.00
	Fire Extinguisher, Refill (4.5kg or 9.9lbs)	5	tank	990	4,950.00
Contingency Fund	For emerging opportunities and emergency expenses				10,408.30
				Sub-Total	203,868.30
				Total	231,128.30

Prepared by:


MOLLEY VENICE NUÑEZ
DDRC, DStat

Approved:


PAULO G. BATIDOR
Head, DStat