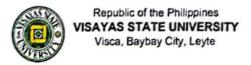
| ✓ Origina | I PPMP                         |
|-----------|--------------------------------|
| Revise    | d (Changed items, same budget) |
| Suppler   | mental                         |





## PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)

CY 2023

Unit/Office/Dept/Div: Department of Statistics

Project Code:

Completion and Refurbishing of the Old Library Annex Building (Office Equipment Outlay)-2023

Purpose:

Completion and Refurbishing of the Old Library Annex Building

Total Budget: 1,600,000.00

Funding: GF-CO

PPMP #: 44-2-1543-2023-9-0-2

| General Description  | Quantity | Unit | Unit Cost  | Estimated<br>Budget |          | Schedule/Milestone of Activities (in quantities) |     |     |     |     |          |          |               |           |          |     |  |
|--|----------|------|------------|---------------------|----------|--|-----|-----|-----|-----|----------|----------|---------------|-----------|----------|-----|--|
| General Description  |          |      |            |                     | Jan      | Feb  | Mar | Apr | May | Jun | Jul      | Aug      | Sep           | Oct       | Nov      | Dec |  |
| IT Supplies and Equipment  |          |      |            |                     |          |  |     |     |     |     |          |          |               |           |          |     |  |
| > Smart Television 75"   | 2        | unit | 111,000.00 | 222,000.00          | 2        |  |     |     |     |     |          |          |               |           |          |     |  |
| Sub-Total  |          |      |            | 222,000.00          |          |  |     |     |     |     |          |          |               |           |          |     |  |
| Office Equipment   |          |      |            |                     |          |  |     |     |     |     |          |          |               |           |          |     |  |
| - Aircon, Split type   | 1        | lot  | 805,000.00 | 805,000.00          | 1        |  |     |     |     |     |          |          |               |           |          |     |  |
| Sub-Total  |          |      |            | 805,000.00          |          |  |     |     |     |     |          |          |               |           |          |     |  |
| Office Furniture & Fixture   |          |      |            |                     |          |  |     |     |     |     |          |          |               |           |          |     |  |
| L-shape modern design computer desk  | 1        | set  | 67,500.00  | 67,500.00           | 1        |  |     |     |     |     |          |          |               |           |          |     |  |
| Conference Table set with chairs   | 2        | sets | 65,000.00  | 130,000.00          | 2        |  |     |     |     |     |          |          |               |           |          |     |  |
| 3 sets modern indoor lounging set with water dispenser,<br>coffee table, coffee maker and chairs | 1        | sets | 120,000.00 | 120,000.00          | 1        |  |     |     |     |     |          |          |               |           |          |     |  |
| Computer tables with chair   | 1        | lot  | 220,500.00 | 220,500.00          | 1        | $\neg$   |     |     |     |     |          |          | $\neg$        | $\neg$    | $\neg$   |     |  |
| Sub-Total  |          | =    |            | 538,000.00          |          | $\neg$   |     |     |     |     |          |          |               | $\exists$ | =        |     |  |
| Grand Total  |          | -    |            | 1,565,000.00        | $\dashv$ | -+   | -   | -   | -   | -   | $\dashv$ | $\dashv$ | $\rightarrow$ | +         | $\dashv$ |     |  |

Prepared by:

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Noted by:

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Unit Head/Project Leader

Noted By:

ALICIA M. FLORE

Head Burget Office

SICE POLIST

Date: 10/13/2022