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

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

SCAN HERE
PPMP-2025-0411-266307

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP)
CY 2025

END-USER/UNIT: **Culture and Arts Center**
CHARGED TO STF-MOOE
Project, Programs and Activities(PPAs):
For RCAF 2025

PPMP #: **PPMP-2025-041025-1091**
Project Code: **CAO-2025 RCAF PASUC**

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
	Communication/Courier Services															
	Rental of Instruments for Banduria, Classical Guitar & Violin Contest	1 pc	9,000.00	NP - Small Value Procurement							1					
	Sub-Total		**9,000.00**													
	Construction and Electrical Supplies															
	Acrylic Paint Brushes Set with Flat and Round Painted Tips Nylon Hair 10pcs or 12 pcs per set	1 set	300.00	Shopping - B							1					
	Sub-Total		**300.00**													
	Costumes															
	Costume for Folk Dance	16 pc	28,800.00	NP - Small Value Procurement							16					
	Costumes for Contemporary Dance	10 pc	15,000.00	NP - Small Value Procurement							10					
	Costumes for Indigenous Dance	20 pc	36,000.00	NP - Small Value Procurement							20					
	Costumes for Live Band performers	8 pc	4,800.00	NP - Small Value Procurement							8					

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
	Costumes for Mr. PASUC(SPECIAL Category)	1 pc	40,000.00	NP - Small Value Procurement							1					
	Costumes for Ms. PASUC(SPECIAL Category)	1 pc	40,000.00	NP - Small Value Procurement							1					
	Costumes for Piano Contest Performer	1 pc	5,000.00	NP - Small Value Procurement							1					
	Costumes for Short & Sweet Play Performers(dialogue)	6 pc	6,000.00	NP - Small Value Procurement							6					
	Costumes for Short & Sweet Play performers(musical)	6 pc	6,000.00	NP - Small Value Procurement							6					
	Costumes for Show Choir Performers	20 pc	50,000.00	NP - Small Value Procurement								20				
	Costumes for Street Dance Performer	10 pc	15,000.00	NP - Small Value Procurement							10					
	Costumes for Vocal Duet performers	2 pc	3,600.00	NP - Small Value Procurement							2					
	Costumes for Vocal Solo Performer	1 pc	1,800.00	NP - Small Value Procurement							1					
	Sub-Total		**252,000.00**													
	Food & Food Ingredients															
	Meals (Breakfast, Lunch, Dinner) 214 pax X P500 per day, good for 3 days- RCAF	214 packs	321,000.00	Public Bidding								214				
	Sub-Total		**321,000.00**													
	Fuel & Lubricants															
	Fuel-Diesel	620 L	40,300.00	By Admin(In-house)								620				
	Sub-Total		**40,300.00**													
	Laboratory Supplies															
	Lens Tissues, 25 Sheets per Booklet, 5 Booklets	1 packs	800.00	Shopping - B							1					

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
	Sub-Total		**800.00**													
	Office Equipment															
	128GB capacity SD Card for DSLR/Mirrorless Cameras	1 pcs	1,700.00	Shopping - B							1					
	Sub-Total		**1,700.00**													
	Office Supplies															
	Aluminum Artist Easel	1 pc	1,200.00	Shopping - B							1					
	Artist Illustration Board	6 pcs	420.00	Shopping - B							6					
	Blending Stump	4 pcs	140.00	Shopping - B							4					
	Envelope, Expanding, with garter tie, green, long	30 pc	900.00	Shopping - B							30					
	Eraser, Rubber, high quality	2 pc	90.00	Shopping - B							2					
	Fine Point Artist Felt Pen	3 pcs	450.00	Shopping - B							3					
	Folder, Pressboard, US, Yellow, Short	30 piece	870.00	Shopping - B							30					
	Graphite Pencil 12B	1 pc	70.00	Shopping - B							1					
	Graphite Pencil 1H	1 pc	55.00	Shopping - B							1					
	Graphite Pencil 3B	3 pc	165.00	Shopping - B							3					
	Graphite Pencil 3B	3 pc	165.00	Shopping - B							3					
	Graphite Pencil 8B	1 pc	55.00	Shopping - B							1					
	Kneadable Eraser	2 pcs	120.00	Shopping - B							2					
	Oil Pastel Color set of 24	1 pc	700.00	Shopping - B							1					
	Paper, Bond, A4, S-24, 80 gsm	3 reams	867.00	Shopping - B							3					
	Pencil, Charcoal	3 pieces	300.00	Shopping - B							3					
	Plastic Mixing Plate	1 pc	60.00	Shopping - B							1					
	Poster Color Set of 24	1 pc	1,500.00	Shopping - B							1					
	Ready Made Canvas Board 24"x30"inches	2 pcs	1,000.00	Shopping - B							2					
	Watercolor Brush Set	1 pc	1,500.00	Shopping - B							1					
	Sub-Total		**10,627.00**													
	Office Supplies and General Merchandise Products															
	Plastic ID Holders with lanyard	214 pc	10,700.00	Shopping - B							214					
	T-shirt w/ printed VSU branding, #GoGreen and #SDG (Dry Fit, Sublimation)	241 pcs	72,300.00	Shopping - B								241				
	Sub-Total		**83,000.00**													
	TOTAL BUDGET:		**718,727.00**													

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

Prepared by: _____
NIFFA C. GOFREDO

Submitted by: _____
JUDE NONIE A. SALES
Unit Head/Project Leader

RECEIVED
04 JUL 2025 Date: **06/25/2025**

ALICIA M. FLORES

EXCERPT FROM THE APPROVED MINUTES OF THE

Finance Committee Meeting

OVPAF Conference Room

June 17, 2025 @ 4:02 PM

The Committee deliberated on the request from the Culture and Arts Office PPMP RCAF PASUC with an amount of Php 803,427.00

Key concerns included the rental of traditional instruments due to procurement constraints, potential budget overlap in costume requests, and the overall financial shortfall against available funds. Clarifications were provided regarding the necessity and non-duplication of the requested items. Cost-saving measures such as removing redundant costume allocations and reducing the price of delegation shirts were recommended. Possible funding sources discussed included Prior Years (PY) funds and anticipated CHED payments, with a Php 634,000.00 ceiling set for the final approved budget.

Action agreed by the committee:

- Recognize that the competition is a special activity and may be charged to PY funds, subject to availability and approval of the University President. Remove the Php 50,000 budget for standard choir costumes, as existing costumes may be reused.
- Recommend reducing the cost of dry-fit shirts from Php 500 to Php 300–350 per piece.
- Consider CHED payments as a temporary funding source, with Php 600,000 anticipated by November 2025, and explore sourcing the remaining Php 150,000 from other available funds.
- Set a hard ceiling budget of Php 634,000.00 for the revised PPMP.

Certified True and Correct:

JERIMI ANN B. SATUITA
Finance Committee, Secretary

MOISES NEIL V. SERIÑO
Finance Committee, Chairman

cc: Jude Nonie A. Sales
Director, CAC