

# LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: **VP FOR PLANNING AND DEVELOPMENT**

Program : GASS

MOOE 2026

**REGULAR AGENCY FUND/GENERAL FUND**

TOTAL BUDGET ALLOCATION:

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
Institutional planning and policy alignment, intelligent and prudent financial investments on green and smart infrastructure , laboratory and facilities.	Institutional and Sectoral Plans Developed and Updated		
CORE FUNCTIONS:	All operations, initiatives, PAPs are supervised and monitored as scheduled		
	Office Supplies Expenses Procurement of various office supplies: * Bond Paper, 80 gsm, A4 (P275 x 20 reams = P5,500.00) * Computer Ink (Epson 003, All Colors) (P1,580 x 3 sets = P4,740.00) * Computer Ink (Epson 001, All colors) (P1,550 x 2 = P3,100.00) * Sign Pen, Medium Tip, Blue (115.00x 6 pcs = P690.00) * Sign Pen, Extra Fine Tip, Blue (P295.00 x 1 box = P295.00) * Alcohol, Ethyl, 500mL (P100.00 x 6 bots = P600.00)	Office Supplies Expenses	14,925.00
	* Paper shredder machine, heavy duty	Semi-Expendable Expenses	16,000.00
	* Digital Voice Recorder	Semi-Expendable Expenses	5,000.00
	* Snacks (P80.00 x 600 = P48,000.00)	Representation Expenses	48,000.00
	* Airfare ticket (Local)	Training Expenses	60,000.00
	* Contingency Fund	Other MOOE	121,094.00
	<b>GRAND TOTAL</b>		<b>265,019.00</b>

Prepared by:



CARREN MAE B. VILBAR

End-user

Submitted by:



GLENN G. PAJARES

Immediate Supervisor



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

SCAN HERE



PPMP-2025-1009-302853

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. **03**

☒ INDICATIVE ☐ FINAL

Fiscal Year: **2026**

End-user or Implementing Unit: **Office of the Vice President for Planning and Development**

PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS		Attached Supporting Documents	Remarks
General Description and Objective of the Project to be Procured	Type of the Project to be Procured (Goods, Infrastructure, Consulting Services)	Quantity and Size of the Project to be Procured	Recommended Mode of Procurement	Pre-Procurement Conference (Yes/No)	Start of Procurement Activity	End of Procurement Activity	Expected Delivery/Implementation Period	Source of Funds	Estimated Budget / Authorized Budgetary Allocation (Php)		
<b>Office Equipment and Appliances</b>											
Paper shredder machine, heavy duty	Goods	1 pieces * 14	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	16,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>16,000.00</b>		
<b>Office Equipment</b>											
Digital Voice Recorder	Goods	1 unit * 4	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	5,000.00	• Technical Specification	
Epson 001 ink, Black, 127ml, Genuine	Goods	2 btls	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	1,000.00		



PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS		Attached Supporting Documents	Remarks
General Description and Objective of the Project to be Procured	Type of the Project to be Procured (Goods, Infrastructure, Consulting Services)	Quantity and Size of the Project to be Procured	Recommended Mode of Procurement	Pre-Procurement Conference (Yes/No)	Start of Procurement Activity	End of Procurement Activity	Expected Delivery/Implementation Period	Source of Funds	Estimated Budget / Authorized Budgetary Allocation (Php)		
Epson 001 ink, Cyan, Genuine	Goods	2 btls	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	700.00		
Epson 001 ink, Magenta, Genuine	Goods	2 btls	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	700.00		
Epson 001 ink, Yellow, Genuine	Goods	2 btls	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	700.00		
<b>Sub-Total</b>									<b>8,100.00</b>		
<b>Food and Services</b>											
Snacks (AM/PM)	Goods	600 pax * 17	Competitive Bidding	No	01/2026	05/2026	05/2026	GF-MOOE	48,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>48,000.00</b>		
<b>Transportation (Plane &amp; Boat Tickets)</b>											
Airfare ticket (Local)	Goods	2 lot	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	60,000.00		
<b>Sub-Total</b>									<b>60,000.00</b>		
<b>IT Supplies and Equipment</b>											
Ink, Epson 003, Genuine Black 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,140.00		
Ink, EPSON 003, Genuine Cyan 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		

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Ink, EPSON 003, Genuine Magenta 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		
Ink, EPSON 003, Genuine Yellow 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		
<b>Sub-Total</b>									<b>4,740.00</b>		
<b>Miscellaneous Expenses</b>											
Miscellaneous Expenses	Goods	<del>26</del> lot * 13	Direct Acquisition	No	01/2026	01/2026	02/2026	GF-MOOE	<del>130</del> 120,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>130,000.00</b>		
<b>Common-Use Supplies &amp; Equipment (CSE)</b>											
Alcohol, Ethyl, 500mL	Goods	6 btls * 2	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	600.00	• Technical Specification	
Bond Paper, 80 gsm, A4	Goods	20 reams * 3	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	5,500.00	• Technical Specification	
Sign Pen, Medium Tip, Blue	Goods	6 pcs * 16	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	690.00	• Technical Specification	
<b>Sub-Total</b>									<b>6,790.00</b>		
<b>Non-Common-Use Supplies and Equipment (Non-CSE)</b>											



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Sign Pen, Extra Fine Tip, Red	Goods	1 boxes <b>* 15</b>	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	295.00	• Technical Specification	
<b>Sub-Total</b>									<b>295.00</b>		
<b>TOTAL BUDGET:</b>									<b>273,925.00</b>		

\* Please see attached specification

Prepared by: OK  
**CARREN MAE B. VILBAR**  
Administrative Assistant III  
OVPPD  
Date: Oct. 8, 2025

Submitted by: AT  
**GLENN G. PAJARES**  
Vice President  
OVPPD  
Date: Oct. 8, 2024

Date Generated: **10/09/2025**

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**ALICIA M. FLORES**