

## LINE ITEM BUDGET

for Budget Year 2026



END-USER/UNIT: VP FOR PLANNING AND DEVELOPMENT

Program : GASS

MOOE 2026

**INTERNALLY GENERATED FUND (IGF)**

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.	<b>Institutional and Sectoral Plans Developed and Updated</b>		
CORE FUNCTIONS:	<b>All operations, initiatives, PAPs are supervised and monitored as scheduled</b>		
	Procurement of various office equipment:	Office Equipment	55,000.00
	* Computer Desktop		
	* Split-Type Inverter Aircon – 2.0 HP (Green Procurement Compliant)	Office Equipment	60,000.00
	* Laptop Computer (Mid-Tier Users) (2 u	Office Equipment	120,000.00
	* Capacity Building	Training Expenses	100,000.00
	* Contingency Fund	Other MOOE	640,864.00
	<b>GRAND TOTAL</b>		<b>975,864.00</b>
<div>Prepared by:  CARREN MAE B. VILBAR End-user</div> <div>Submitted by:  GLENN G. PAJARES Immediate Supervisor</div>			



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

SCAN HERE



PPMP-2025-1010-302992

## PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 05

☐ 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>Miscellaneous Expenses</b>											
Miscellaneous Expenses	Goods	130 lot * 1	Direct Acquisition	No	01/2026	01/2026	02/2026	STF-MOOE	640 844 650,000.00	• Technical Specification	
Training Expenses (Faculty/Staff Registration, Travel, etc.)	Goods	5 lot * 2	Direct Acquisition	No	01/2026	01/2026	02/2026	STF-MOOE	100,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>750,000.00</b>		
<b>TOTAL BUDGET:</b>									<b>750,000.00</b>		

\* Please see attached specification

Prepared by:                     

**CARREN MAE B. VILBAR**  
Administrative Assistant III  
OVPPD

Date:                     

Oct. 8, 2025

Submitted by:                     

**GLENN G. PAJARES**  
Vice President  
OVPPD

Date:                     

Oct. 8, 2025

Date Generated: 10/10/2025



for AUCIA M. FURUSW  
TF - OUTGOING

Republic of the Philippines  
**VISAYAS STATE UNIVERSITY**

## **SPECIFICATION**

### **1. Miscellaneous Expenses**

- for unforeseeable expenses within the year

### **2. Training Expenses (Faculty/Staff Registration, Travel, etc.)**

Staff participation in seminars, workshops, and conference.

(Registration, Travel Expenses, etc.)