

LINE ITEM BUDGET

for Budget Year 2026

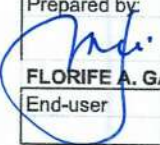
END-USER/UNIT: Sports Development

Program : Higher Education

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION: 100,000

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
SO3: Implementation holistic student development programs and services for a meaningful university life experience	Conducts meetings and tryouts to promote extracurricular that foster teamwork and boost student involve	Office Supplies Expenses	1,000.00
		Office Equipment / <i>SEM1 EXP.</i>	20,000.00
	Implements program to enhance students engagement for talent development	Office Supplies Expenses	10,000.00
		Fuel, Oil & Lubricants Expenses	5,000.00
	Linkage with private and government agencies improvement and skills	Office Supplies Expenses	4,000.00
		Fuel, Oil & Lubricants Expenses	10,000.00
	Build an outstanding reputation as good performing athletes among the SUCs in the region	Office Supplies Expenses	10,000.00
		Office Equipment / <i>SEM1 EXP.</i>	20,000.00
		Fuel, Oil & Lubricants Expenses	10,000.00
	SO4: Equip students with 21st-networks and benefactors	Office Supplies Expenses	1,000.00
		Fuel, Oil & Lubricants Expenses	2,000.00
	Organize and supervise seminars and workshops organized and supervised under the different section coordinators		
	Organize and supervise sports events with free access for students, faculty, staff and visitors	Office Supplies Expenses	1,000.00
	Supervise and conduct of sports development extension and research proposals	Office Supplies Expenses	1,000.00
SO9: Establish strong alumni networks and benefactors	Strengthening the collaboration with the alumni	Office Supplies Expenses	2,000.00
		Fuel, Oil & Lubricants Expenses	3,000.00
	GRAND TOTAL		100,000.00
Prepared by:	Submitted by:		
			
FLORIFE A. GATCHALIAN	ALELI A. VILLOCINO		
End-user	Immediate Supervisor		



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

SCAN HERE



PPMP-2025-1006-301712

PROJECT PROCUREMENT MANAGEMENT PLAN

 (PPMP) NO. **01** ☒ INDICATIVE ☐

FINAL

 Fiscal Year: **2026**

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)		
Fuel & Lubricants											
Fuel, Diesel	Goods	350 liters * 4	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	21,700.00	• Technical Specification	
Fuel, Gasoline	Goods	100 liters * 5	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	6,600.00	• Technical Specification	
Sub-Total									28,300.00		
Office Equipment											

Ink, Epson 003, Genuine Black 65mL	Goods	15 btl	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	5,700.00		
------------------------------------	-------	--------	-------------------------	----	---------	---------	---------	---------	----------	--	--

End-user or Implementing Unit: **Institute of Human Kinetics**

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)		
Ink, EPSON 003, Genuine Cyan 65mL	Goods	10 btl	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	4,000.00		
Ink, EPSON 003, Genuine Magenta 65mL	Goods	10 btl	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	4,000.00		
Ink, EPSON 003, Genuine Yellow 65mL	Goods	10 btl	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	4,000.00		
Sub-Total									17,700.00		
IT Supplies and Equipment											
Wi-Fi All-in-One Ink Tank Printer with ADF	Goods	2 unit * 16	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	34,000.00	• Technical Specification	
Sub-Total									34,000.00		
Common-Use Supplies & Equipment (CSE)											
Bond Paper, 80 gsm, A4	Goods	30 reams * 1	NP Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	8,250.00	• Technical Specification	

Bond Paper, 80 gsm, Long	Goods	12 reams * 2	NP Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	3,660.00	• Technical Specification	
Paper Clip / Clip Paper, 50mm	Goods	5 boxes * 11	NP Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	200.00	• Technical Specification	
Record Book, 500 Pages	Goods	3 pcs * 13	NP Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	825.00	• Technical Specification	
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)		
Whiteboard Marker / Whiteboard Pen, Black	Goods	6 pcs * 15	NP -Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	450.00	• Technical Specification	
Sub-Total									13,385.00		
Non-Common-Use Supplies and Equipment (Non-CSE)											
Expanding Envelope, Legal, Green	Goods	40 pcs * 3	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,000.00	• Technical Specification	
Magazine Box / Data File Box / Datafiler, Single, Black	Goods	12 pcs * 10	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	3,156.00	• Technical Specification	
Photo Paper, A4	Goods	4 packs * 12	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,080.00	• Technical Specification	
White Folder / File Folder, Legal	Goods	50 pcs * 14	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	400.00	• Technical Specification	

Sub-Total									5,636.00		
TOTAL BUDGET:									99,021.00		

* Please see attached specification

Prepared by:

ALLEN BRIAN Y. CONDE

Administrative Aide III

IHK

Date:

10-6-25

Submitted by:

FLORIFE A. GATCHALIAN

Assistant Professor IV

IHK

Date:

10-6-25

Republic of the Philippines
VISAYAS STATE UNIVERSITY

Date Generated: **10/06/2025**

Handwritten signature in blue ink: AUCIA M. FURBER

SPECIFICATION

1. Bond Paper, 80 gsm, A4

- 500 sheets/ream
- lint-free, bright
- white paper acid-free

manufacturer should be ISO 9001:2015 (Quality Management System and 14004:2015 (Environmental Management System) certified

2. Bond Paper, 80 gsm, Long

- 500 sheets/ream
- lint-free, bright white
- paper acid-free

manufacturer should be ISO 9001:2015 (Quality Management System and 14004:2015 (Environmental Management System) certified

3. Expanding Envelope, Legal, Green

- with elastic band

4. Fuel, Diesel

- good quality

5. Fuel, Gasoline

-
- green color good quality

6. Ink, Epson 003,Genuine Black 65mL

7. Ink, EPSON 003,Genuine Cyan 65mL

8. Ink, EPSON 003,Genuine Magenta 65mL

9. Ink, EPSON 003,Genuine Yellow 65mL

10. Magazine Box / Data File Box / Datafiler, Single, Black

- horizontal
- Made with thick chipboard and Arlin (semi-rough texture) book binding cover for a matte finish
- Includes label insert and finger hole mechanism for easier handling
- Size: 15 ½" x 9 ½" x 4 5/8" (L x H x W)

11. Paper Clip / Clip Paper, 50mm

- vinyl/plastic
- coated size:
- 50mm
- assorted colors 100 pcs/box

12. Photo Paper, A4

- A4
-
-
- (8.25in x 11.75in) at

least 200
gsm Type:
Glossy
20 sheets/pack

13. Record Book, 500 Pages

- 55 gsm
- thickness of leaves: at least 0.07 mm
- size of cover: at least 278 mm x 214 mm (L x W) cover material:
- laminated chipboard durable
- smyth sewn binding non-blot

14. White Folder / File Folder, Legal

ze: Legal
olor: White
4 pts

15. Whiteboard Marker / Whiteboard Pen, Black

- Tip: Bullet
- low odor
- xylene free
- alcohol
- based ink
- writing width: 1.80 mm - 2.20

im tip size: 4.0 mm

16. Wi-Fi All-in-One Ink Tank Printer with ADF

Type:

Type: Print, Scan, Copy, Fax with ADF

Technology:

Method: On-demand inkjet (Piezoelectric)

Language: ESC/P-R, ESC/P Raster

Configuration: 180 x 1 nozzles Black, 59 x 1 nozzles per Colour (Cyan, Magenta, Yellow)

Maximum Resolution: 5760 x 1440 dpi

Automatic 2-sided Printing: No

Speed:

Default - 10 x 15 cm / 4 x 6 " *1 Approx. 69 sec per photo (Border) / 90 sec per photo (Borderless)*2

1 (Black / Colour) Up to 33 ppm / 15 ppm*2

34, A4 Simplex (Black / Colour) Up to 10 ipm / 5.0 ipm*2

Wake Out Time from Ready Mode (Black / Colour) Approx. 10 sec / 16 sec*2

1:

Maximum Copies from Standalone: 99 copies

Shrink / Enlargement: 25 – 400 %

Maximum Copy Resolution: 600 x 600 dpi

Maximum Copy Size: Legal

B3, A4 Simplex Flatbed (Black / Colour)Up to 7.7 ipm / 3.8 ipm

g:

• **Type**Flatbed colour image scanner

TypeCIS

Resolution1200 x 2400 dpi

m Scan Area216 x 297 mm

• **Bit Depth (Colour)**48-bit input, 24-bit output

• **Bit Depth (Grayscale)**16-bit input, 8-bit output

• **Bit Depth (Black & White)**16-bit input, 1-bit output

eed:

eed (Flatbed / ADF (Simplex))200dpi, Black: 12 sec / Up to 4.5 ipm
Colour: 29 sec / Up to 4.5 ipm

acifications:

Paper Thickness64 – 95 g/m2

apacity30 pages (A4), 10 pages (Legal)

ction:

FaxWalk-up black-and-white and colour fax capability

Memory / Page Memory1.1 MB, Page memory up to 100 pages

rrrection ModeITU-T T.30**Fax Speed (Data Transfer Rate)**Up to 33.6 kbps, Approx. 3 sec/page

Resolution: Up to 200 x 200 dpi

Standard Paper Size (Flatbed): Letter, A4

Standard Paper Size (ADF): A4, Letter, 8.5 x 13", Legal, Oficio 9, Mexico-Oficio, Indian-Legal

Large Paper Size: A4, Letter, Legal

Max. Number of Pages / Group: Up to 100 numbers, 99 groups

Features: PC Fax (Transmission / Receive), Automatic Redial, Address book, Broadcast Fax (Mono Only), Transmit Reservation, Polling Reception

Handling:

Number of Paper Trays: 1

Standard Paper Input Capacity: Up to 100 sheets of Plain paper (80 g/m²)
sheets of Premium Glossy Photo Paper

Capacity: Up to 30 sheets of Plain Paper (80 g/m²)
sheets Premium Glossy Photo Paper

Supported Paper Size: Legal (8.5 x 14"), Indian-Legal (215 x 345 mm), 8.5 x 13", Letter, A4, 16K (195 x 270 mm), B5, A5, B6, A6, Hagaki (100 x 148 mm), 5 x 7", 5 x 8", 4 x 6", Envelopes: #10, DL, C6

Standard Paper Size: 215.9 x 1200 mm

Margin: 0 mm top, left, right, bottom via custom settings in printer driver

Supported OS and Applications:

Operating System Compatibility: Windows XP / XP Professional / Vista / 7 / 8 / 8.1 / 10
Windows Server 2003 / 2008 / 2012 / 2016 / 2019
Faxing functions are supported for Windows Server OS
X 10.6.8 or later

Level:

Printing / Premium Glossy Photo Paper

Output: Sound Power (Black / Colour) 5.1 / 5.1 B(A), Sound Pressure (Black / Colour) 38 dB(A) / 38 dB(A)

Printing / Plain Paper Default* 4 Sound Power (Black / Colour) 6.3 B(A) / 6.2 B(A),

Pressure (Black / Colour) 51 dB(A) / 48 dB(A)

Dimensions and Weight:

Dimensions (W x D x H) 375 x 347 x 237 mm

Weight 5.0 kg

Tables:

Black Ink Bottle Page Yield*5: 4,500 Pages
Code: 003 (C13T00V100/ C13T00V199 (Indonesia))

Black Ink Bottle Page Yield*5: 7,500 Pages (Composite Yield)
Code: 003 (C13T00V200 / C13T00V299 (Indonesia))

Black Ink Bottle Page Yield*5: 7,500 Pages (Composite Yield)
Code: 003 (C13T00V300 / C13T00V399 (Indonesia))

Black Ink Bottle Page Yield*5: 7,500 Pages (Composite Yield)
Code: 003 (C13T00V400 / C13T00V499 (Indonesia))

Electrical Specifications:

Voltage AC 220 – 240 V

Frequency 50 – 60 Hz

Power Consumption Sleep: 0.7 W

Power Consumption Off: 0.2 W

Power Consumption Ready: 4.5 W

OS:

OS B 2.0

Network: Ethernet, Wi-Fi IEEE 802.11b/g/n, Wi-Fi Direct

Protocol: TCP/IP v4, TCP/IP v6

Management Protocols: SNMP, HTTP, DHCP, BOOTP, APIPA, PING, DDNS, mDNS, SLP, WSD, LLTD

Panel:

reen:1.44" Colour LCD