

## LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: Department of Arts, Languages and Literature

Program : HIGHER

MOOE 2026

**REGULAR AGENCY FUND/GENERAL FUND**


TOTAL BUDGET ALLOCATION: 163,622.04

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
Sustained academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals.	Support for the Delivery of Office Services, Quality Assurance, and Accreditation Compliance, including documentation management, internal audits, and logistical and technical support	ICT Equipment	131,880.00
	Research and Extension	Research, Exploration and Dev't Expenses	10,000.00
	Capability-Building Activity	Fuel, Oil & Lubricants Expenses	4,960.00
	Department Activity ( Anniversary)	Food Supplies Expenses	6,000.00
	Contingency fund	Other MOOE	10,782.04
	GRAND TOTAL		163,622.04

Prepared by:

  
SHEILA MARIE GONZAGA  
DDRC, DALL

Submitted by:

  
CHERRY N. ROLA  
Head, DALL



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

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PPMP-2025-1007-302139

# PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 01

☒ INDICATIVE ☐ FINAL
Fiscal Year: **2026**End-user or Implementing Unit: **Department of Arts, Languages, and Literature**

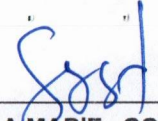
PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS		Attached Supporting Documents	Remarks
General Description and Objective of the Project to be Procured	Type of the Project to be Procured (Goods, Infrastructure, Consulting Services)	Quantity and Size of the Project to be 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>Fuel &amp; Lubricants</b>											
Fuel, Diesel	Goods	80 liters * 3	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	4,960.00	• Technical Specification	
<b>Sub-Total</b>									<b>4,960.00</b>		
<b>Food and Services</b>											
Buffet-Style Meals (for Lunch or Dinner)	Goods	20 pax * 1	Competitive Bidding	No	01/2026	05/2026	05/2026	GF-MOOE	6,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>6,000.00</b>		
<b>IT Supplies and Equipment</b>											



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 Black 65mL	Goods	6 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	2,280.00		
Ink, EPSON 003, Genuine Cyan 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		
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		
Smart TV – 50-inch	Goods	3 unit * 9	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	126,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>131,880.00</b>		
<b>Miscellaneous Expenses</b>											
CONTINGENCY HIGHER ED_DALL	Goods	1 piece	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	10,782.04		
Honorarium and tokens for resource person	Goods	1 lot * 4	Direct Contracting	No	01/2026	01/2026	03/2026	GF-MOOE	10,000.00	• Technical Specification	
<b>Sub-Total</b>									<b>20,782.04</b>		
<b>TOTAL BUDGET:</b>									<b>163,622.04</b>		

\* Please see attached specification


Prepared by:

  
**SHEILA MARIE . GONZAGA**  
Job Order  
DALL

Date:

10/8/25

Submitted by:

  
**CHERRY N. ROLA**  
Associate Professor II  
DALL

Date:

10/8/25

Date Generated: **10/07/2025**

