

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.	<i>Institutional and Sectoral Plans Developed and Updated</i>		
CORE FUNCTIONS:	All operations, initiatives, PAPs are supervised and monitored as scheduled		
	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 units)	Office Equipment	120,000.00
	Capacity Building	Training Expenses	100,000.00
	Contingency Fund	Other MOOE	650,000.00
	GRAND TOTAL		985,000.00
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-2025-1007-302131

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 02

☐ 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)		
Office Equipment and Appliances											
Split-Type Inverter Aircon – 2.0 HP (Green Procurement Compliant)	Goods	1 unit * 3	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	60,000.00	• Technical Specification	
Sub-Total									60,000.00		
IT Supplies and Equipment											
Laptop Computer (Mid-Tier Users)	Goods	2 unit * 1	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	120,000.00	• Technical Specification	
Supply and Delivery of Desktop Computer i5 with Computer Printer for Various Offices	Goods	1 lot * 4	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	55,000.00	• Technical Specification	
Sub-Total									175,000.00		

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)		
Miscellaneous Expenses											
Miscellaneous Expenses	Goods	130 lot * 2	Direct Acquisition	No	01/2026	01/2026	02/2026	STF-MOOE	650,000.00	• Technical Specification	
Training Expenses (Faculty/Staff Registration, Travel, etc.)	Goods	5 lot * 5	Direct Acquisition	No	01/2026	01/2026	02/2026	STF-MOOE	100,000.00	• Technical Specification	
Sub-Total									750,000.00		
TOTAL BUDGET:									985,000.00		

* Please see attached specification

Prepared by:
CARREN MAE B. VILBAR
 Administrative Assistant III
 OVPPD

Date:

Submitted by:
GLENN G. PAJARES
 Vice President
 OVPPD

Date:

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

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SPECIFICATION

1. Laptop Computer (Mid-Tier Users)

Specifications:

- Processor: Intel Core i5 (12th/13th Gen) or AMD Ryzen 5 (latest gen)
- Memory: 16GB DDR4/DDR5 RAM
- Storage: 512GB NVMe SSD
- Display: 15.6" Full HD (1920×1080), IPS panel, anti-glare
- Graphics: Integrated or entry-level discrete GPU (NVIDIA MX / RTX 2050 or AMD equivalent)
- Keyboard: Standard with numeric keypad, spill-resistant, backlit preferred
- Camera: HD webcam with privacy shutter
- Connectivity: Wi-Fi 6, Bluetooth 5.0, LAN (built-in or via adapter)
- Ports: 2×USB 3.0, 1×USB-C, HDMI, audio combo jack
- Battery: 78 hours operation
- Operating System: Licensed Windows 11 Pro (64-bit)
- Productivity Suite: Licensed Microsoft Office (latest version, perpetual or 365 government license)
- Warranty: 1 year parts & service

2. Miscellaneous Expenses

- for unforeseeable expenses within the year

3. Split-Type Inverter Aircon – 2.0 HP (Green Procurement Compliant)

- Cooling Capacity: 18,000 – 19,500 kJ/hr
- DOE Certified Energy Efficient Model
- EER: ≥ 10.5 kJ/hW
- Power Supply: 220–240V / 60Hz, Single Phase
- Inverter Compressor, Smart Remote / Wi-Fi Control, Digital Display, Timer & Sleep Mode
- Refrigerant: R32 (eco-friendly) • Noise Level: ≤ 245 dB • Warranty: 1 Year (Parts & Service)

With Free Installation (includes 10 ft copper tubing & insulation, outdoor mounting brackets, drain hose, electrical wiring, and labor)

4. Supply and Delivery of Desktop Computer i5 with Computer Printer for Various Offices

Desktop Computer (Assembled, 12th Gen Core i5, SSD and HDD)**Processor:**

Intel® Core i5 12th Gen with Intel® UHD Graphics 730 or higher

Motherboard:

Intel® H610 Chipset for 12th Gen Intel® Core™ Series Processors

Dual Channel Non-ECC Unbuffered DDR4, 2 DIMMs

6+1+1 Hybrid Digital VRM Design

Intel® GbE LAN

NVMe PCIe 3.0 x4 M.2

High Quality Audio Capacitors and Audio Noise Guard

mATX form factor or higher

Memory (RAM):

16GB DDR4 3200 MHz or higher

Storage:

SSD: 512GB NVMe PCIe Gen 3x4

HDD: 1TB 7200 RPM

Power Supply:

650W 80 Plus Bronze Certified

Casing:

mATX casing with transparent acrylic side panel

Monitor:

24" IPS

72% NTSC color gamut

75Hz refresh rate

Keyboard and Mouse Combo:

Spill-resistant design

Keyboard with up to 5 million keystrokes (excluding number lock key)

Full-sized ambidextrous optical mouse

Operating System:

Genuine Windows 11

Computer Printer (All-in-One/Multifunction Colored-Ink Tank)

Type: All-in-One / Multifunction Colored-Ink Tank

Functions: Print, Copy, Scan

Printing Technology: Dye Ink

Print Resolution: 5,760 x 1,440 DPI

Nozzle Configuration:

180 Nozzles (Black)

59 Nozzles per Color

Minimum Droplet Size: 3 pl with Variable-Sized Droplet Technology

Ink Technology: Dye Ink

Ultra-Low-Cost Printing:

Black: Up to 4,500 pages

Color: Up to 7,500 pages

Ink Filling System:

Next-generation ink bottles for hassle and mess-free refills

Connectivity:

Wi-Fi

Wi-Fi Direct

Mobile Printing Apps

Special Features:

Borderless photo printing

5. Training Expenses (Faculty/Staff Registration, Travel, etc.)

Staff participation in seminars, workshops, and conference.

(Registration, Travel Expenses, etc.)