

LINE ITEM BUDGET

for Budget Year 2026

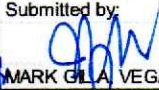
END-USER/UNIT: IMDO

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
SO1: Sustain academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals.	Improvement of workplace to maintain SMART Classroom	ICT Equipment	21,000.00
SO10: Sustain certification and accreditation of programs and management processes to include but not limited to talents/employees, operations, financial assets, transparency, and accountability.	Upskilling and Reskilling of faculty	Fuel, Oil & Lubricants Expenses	25,000.00
SO14: Efficient & effective implementation of the strategic performance and management system for quality educational programs and strategies	Supplies and materials for the preparation and/or issuance of records & other communications	Office Supplies Expenses	72,572.04
	Benchmarking activities for IMD Center	Travelling Expenses	20,000.00
		Subscription Expenses	10,050.00
	Contingency fund	Other MOOE	15,000.00
	GRAND TOTAL		163,622.04
Prepared by:	Submitted by:		
			
DANICA G. V. BORCI	MARK GILA VEGA		
End-user	Immediate Supervisor		



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

SCAN HERE



PPMP-2025-1013-303286

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 01

☒ INDICATIVE ☐ FINAL

Fiscal Year: 2026

End-user or Implementing Unit: Instructional Materials and Development Office

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)		
Construction and Electrical Supplies											
Extension Wire with 4-Gang Universal Convenience Outlet, at least 10 meters	Goods	2 pcs	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		
Sub-Total									1,200.00		
Laboratory Supplies											
Delicate Lens Tissues Wipes, 111.76mm x 213.36mm wipes, 280 wipes per box	Goods	1 box	Small Value Procurement	No	01/2026	01/2026	05/2026	GF-MOOE	550.00		
Sub-Total									550.00		
Fuel & Lubricants											

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Fuel, Diesel	Goods	403 liters * 19	NP - Direct Retail Purchase (Section 53.14)	No	01/2026	01/2026	02/2026	GF-MOOE	24,986.00	• Technical Specification	
Sub-Total									24,986.00		
Office Supplies											
Air Humidifier UV Sterilization 500ml	Goods	5 piece	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	3,750.00	• Market Scoping Checklist	
Clear Disposable Fork Spoon	Goods	50 pack * 10	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	7,500.00	• Technical Specification • Market Scoping Checklist	
Dinner Plate, White	Goods	12 pc * 13	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,188.00	• Technical Specification	
Disposable Paper Cups, 5 oz Plain	Goods	50 pack * 15	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	3,000.00	• Technical Specification • Market Scoping Checklist	
Double Sided Tape (High and Good Adhesive) Apple or King Brand 1 inch	Goods	10 pc * 16	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	400.00	• Technical Specification	
Scissors, 6" heavy duty, good quality	Goods	3 piece	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	204.00		

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Sugarcane Bagasse paper plate Biodegradable	Goods	20 pack * 45	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	5,000.00	• Technical Specification • Market Scoping Checklist	
Sub-Total									21,042.00		
Office Equipment											
HDMI Multi Port 9 in 1 Type c Docking Station USB	Goods	2 piece	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	5,000.00	• Market Scoping Checklist	
Quartz Silent Wall Clock	Goods	3 piece	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	2,250.00	• Market Scoping Checklist	
Web Camera for PC	Goods	3 unit * 48	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	7,500.00	• Technical Specification	
Wifi Router Extender	Goods	1 piece * 52	Small Value Procurement	No	01/2026	01/2026	04/2026	GF-MOOE	2,400.00	• Technical Specification • Market Scoping Checklist	
Sub-Total									17,150.00		
Software Subscriptions											
Grammarly Plan	Goods	1 Yearly	Competitive Bidding	No	01/2026	05/2026	06/2026	GF-MOOE	10,035.00		
Sub-Total									10,035.00		
IT Supplies and Equipment											

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Laser Presentation Remote / Wireless Presenter, Black	Goods	2 pcs * 29	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	3,790.00	• Technical Specification	
Sub-Total									3,790.00		
Miscellaneous Expenses											
Miscellaneous Expenses	Goods	3 lot * 30	Direct Acquisition	No	01/2026	01/2026	02/2026	GF-MOOE	15,000.00	• Technical Specification	
Travel Expenses (Faculty/Staff)	Goods	2 lot * 47	Direct Acquisition	No	01/2026	01/2026	02/2026	GF-MOOE	20,000.00	• Technical Specification	
Sub-Total									35,000.00		
Common-Use Supplies & Equipment (CSE)											
Air Freshener, Aerosol type	Goods	5 cans * 1	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,475.00	• Technical Specification	
Alcohol, Ethyl, 500mL	Goods	30 btl's * 3	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	3,000.00	• Technical Specification	
Battery, Dry Cell, AA	Goods	10 packs * 4	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,000.00	• Technical Specification	
Bond Paper, 80 gsm, Long	Goods	5 reams * 5	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,525.00	• Technical Specification	
Broom (Walis Tambo) / Soft Broom	Goods	4 pcs * 6	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,588.00	• Technical Specification	

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Clear Book / Clearbook, A4 Size	Goods	5 pcs * 8	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	365.00	• Technical Specification	
Clear Book / Clearbook, Legal Size	Goods	5 pcs * 9	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	425.00	• Technical Specification	
Correction Tape	Goods	10 pcs * 11	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	420.00	• Technical Specification	
Hand Sanitizer, Gel, Antibacterial, push-type, 250mL	Goods	20 btls	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	3,200.00		
Index Tab	Goods	5 boxes * 26	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	625.00	• Technical Specification	
Note Pad / Sticky Note, 3 x 3	Goods	20 pads * 31	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	600.00	• Technical Specification	
Pencil, Lead/Graphite, with Eraser	Goods	1 boxes * 32	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	135.00	• Technical Specification	
Pressboard Folder, Blue, Legal	Goods	150 pcs * 36	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	4,500.00	• Technical Specification	
Staple Wire, Standard	Goods	20 boxes * 42	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	900.00	• Technical Specification	
Stapler, Standard Type	Goods	2 pcs * 43	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,100.00	• Technical Specification	

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Toilet Tissue Paper, 2 Ply	Goods	20 packs * 46	NP -Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	4,400.00	• Technical Specification	
Whiteboard Marker / Whiteboard Pen, Black	Goods	10 pcs * 49	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	750.00	• Technical Specification	
Whiteboard Marker / Whiteboard Pen, Blue	Goods	10 pcs * 50	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	750.00	• Technical Specification	
Whiteboard Marker / Whiteboard Pen, Red	Goods	5 pcs * 51	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	375.00	• Technical Specification	
Sub-Total									27,133.00		
Non-Common-Use Supplies and Equipment (Non-CSE)											
Certificate Holder, A4	Goods	20 pcs * 7	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,100.00	• Technical Specification	
Dishwashing Liquid, at least 475 mL	Goods	10 btls	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,650.00		
Dust Bin / Trash Bin / Trash Can, 15L	Goods	3 pcs * 17	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	795.00	• Technical Specification	
Garbage Bags / Trash Bags, Black, S	Goods	10 packs * 20	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	550.00	• Technical Specification	
Garbage Bags / Trash Bags, Black, XL	Goods	15 packs * 21	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,275.00	• Technical Specification	

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Hand Towel, cloth, cotton, 12 pcs/pack	Goods	10 pack	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	2,580.00		
Ink, Refill, for Whiteboard Marker, Black	Goods	1 btl * 27	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	155.00	• Technical Specification	
Laid Paper / Specialty Paper, Long, White	Goods	30 packs * 28	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,050.00	• Technical Specification	
Permanent Marker / Permanent Pen, Black, Broad	Goods	5 pcs * 33	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	250.00	• Technical Specification	
Photo Paper, A4	Goods	10 packs * 34	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	2,700.00	• Technical Specification	
Plastic Ruler, 12"	Goods	5 pcs * 35	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	75.00	• Technical Specification	
Scrub Sponge	Goods	5 pcs * 39	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	400.00	• Technical Specification	
Sign Pen, Extra Fine Tip, Blue	Goods	30 boxes * 40	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	8,850.00	• Technical Specification	
Sign Pen, Extra Fine Tip, Red	Goods	2 boxes * 41	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	590.00	• Technical Specification	
Sticky Sheets Flags & Tabs / Sign Here Sticky Flags	Goods	10 pack * 44	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	550.00	• Technical Specification	

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<i>Sub-Total</i>									22,570.00		
TOTAL BUDGET:									163,456.00		

* Please see attached specification

Prepared by:

Mark Gil A. Vega
MARK GIL A. VEGA
 Assistant Professor IV
 IMDO

Date:

10-13-2025

Submitted by:

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Date:

10-13-2025



Date Generated: 10/13/2025

Ancia R. Flores
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