LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: Department of Hospitality Management
Program : HIGHER
MOOE 2026
STF/LAB SHARES
TOTAL BUDGET ALLOCATION: 156,900.00

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.	Procurement of Supplies, Materials and Equipments for continual improvement of CHED-noted OBE Curriculum. Quality Assurance and Accreditation Compliance: documentation, internal audits, and provision of logistical and technical support for accreditation visits	Other Supplies and Materials Expenses	62,760.00
		Other Machinery & Equipment	94,140.00
			156,900.00

Prepared by:

NOESSA C. DAVID
End-user

Submitted by:

MARJORIE B. ESCUADRA, OIC
Immediate Supervisor

SCAN HERE
PPMP-2025-1007-301858

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

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 02

☐ INDICATIVE ☑ FINAL

Fiscal Year: **2026**

End-user or Implementing Unit: **Department of Hospitality Management**

PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS			
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)	Attached Supporting Documents	Remarks
Construction and Electrical Supplies											
Bulb, LED, 15W	Goods	10 pieces * 5	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	2,000.00	• Technical Specification	
Extension wire with 4 gang Universal Convenience Outlet, at least 10m long	Goods	2 pc * 7	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	1,200.00	• Technical Specification	
Extension wire with 4 gang Universal Convenience Outlet, at least 20 meters long	Goods	2 pcs	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	1,500.00		
Sub-Total									**4,700.00**		
Office Supplies											

PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS			
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Muriatic Acid concentrated scented	Goods	2 gal	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	700.00		
Sub-Total									**700.00**		
Office Furniture & Fixture											
Steel Cabinet Open Type / Standard Boltless Racks	Goods	1 unit * 18	Competitive Bidding	No	01/2026	05/2026	06/2026	STF-MOOE	9,500.00	• Technical Specification	
Sub-Total									**9,500.00**		
Office Equipment and Appliances											
Inverter Refrigerator – 10.2 cu.ft. 2-Door	Goods	1 unit * 13	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	34,000.00	• Technical Specification	
Microwave oven	Goods	1 unit * 15	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	6,500.00	• Technical Specification	
Sub-Total									**40,500.00**		
Office Equipment											
Ink, Epson 003,Genuine Black 65mL	Goods	1 btl	Small Value Procurement	No	01/2026	01/2026	04/2026	STF-MOOE	380.00		
Sub-Total									**380.00**		
Hardware											
Grass Cutter, 4-Stroke	Goods	1 unit * 11	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	18,000.00	• Technical Specification	

PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS			
General Description and Objective of the Project to be Procured	Type of the Project tobe Procured (Goods, Infrastructure,Consulting Services)	Quantityand Size ofthe Projectto 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)	Attached Supporting Documents	Remarks
Sub-Total									**18,000.00**		
IT Supplies and Equipment											
Supply and Delivery of Desktop Computer i5 with Computer Printer for Various Offices	Goods	1 lot * 19	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	55,000.00	• Technical Specification	
Water Dispenser – High-End Floor Standing with Refrigerator	Goods	1 unit * 20	Competitive Bidding	No	01/2026	05/2026	07/2026	STF-MOOE	16,000.00	• Technical Specification	
Sub-Total									**71,000.00**		
Common-Use Supplies & Equipment (CSE)											
Air Freshener, Aerosol type	Goods	10 cans * 1	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	2,950.00	• Technical Specification	
Alcohol, Ethyl, 500mL	Goods	10 btls * 2	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	1,000.00	• Technical Specification	
Broom (Walis Tambo) / Soft Broom	Goods	10 pcs * 3	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	3,970.00	• Technical Specification	
Broom (Walis Ting-Ting) / Broom Stick	Goods	10 pcs * 4	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	600.00	• Technical Specification	
Dust Pan	Goods	3 pcs * 6	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	360.00	• Technical Specification	
Note Pad / Sticky Note, 3 x 4	Goods	1 pads * 17	NP - Agency to Agency	No	01/2026	01/2026	03/2026	STF-MOOE	35.00	• Technical Specification	

PROCUREMENT PROJECT DETAILS					PROJECTED TIMELINE (MM/YYYY)			FUNDING DETAILS		Attached Supporting Documents	Remarks
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Sub-Total									**8,915.00**		
Non-Common-Use Supplies and Equipment (Non-CSE)											
Fabric Conditioner, Refill	Goods	2 pack * 9	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	710.00	• Technical Specification	
Floor Mop with Handle	Goods	1 pcs * 10	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	395.00	• Technical Specification	
Liquid Bleach	Goods	10 gallon * 14	Small Value Procurement	No	01/2026	01/2026	03/2026	STF-MOOE	2,100.00	• Technical Specification	
Sub-Total									**3,205.00**		
									TOTAL BUDGET:	**156,900.00**	

* Please see attached specification

Prepared by: ____________

NOESSA C. DAVID
Administrative Aide IV
DHM

Date: 10/7/25

Submitted by: ____________

MARJORIE B. ESCUADRA
Instructor I
DHM

Date: 10/7/25

RECEIVED
07 OCT 2025

ALICIA M. FLORES DHm Lab Fee

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