

LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: Head, Performance Management and Rewards & Recognition Office

Program : GASS

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION: 75,000


MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
Efficient and effective implementation of the Strategic Performance Management System (SPMS) for equity and fairness in managing careers and talents in VSU.			
Performance Management	Monitoring and evaluation of IPCR reports demonstrating fairness, transparency and consistency in performance management.	Office Supplies Expenses	8,540.00
		Semi-Expendable Expenses	35,000.00
		Representation Expenses	7,800.00
Rewards and Recognition	Employees given equitable awards and recognition linked to performance outcomes.	Rewards and Prizes	5,000.00
	Functional units across all campuses given equitable awards and recognition linked to performance outcomes.	Rewards and Prizes	2,000.00
		Semi-Expendable Expenses	1,160.00
	Contingency	Other MOOE	5,000.00

Promotion of accountability and transparency among VSU personnel	Consolidation and submission of SALN to Ombudsman & CSC	Travelling Expenses	5,000.00
	Logistical support	Fuel	5,500.00
	<i>GRAND TOTAL</i>		75,000.00

Prepared by:


MA. FE L. GAYANILLO
 End-user

Submitted by:


HONEY SOFIA V. COLIS
 Immediate Supervisor



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

SCAN HERE



PPMP-2025-1013-303198

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 03

☒ INDICATIVE ☐ FINAL

Fiscal Year: **2026**

End-user or Implementing Unit: **Performance Management and Rewards & Recognition 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)		
Fuel & Lubricants											
Fuel, Gasoline	Goods	82 liters * 9	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	5,412.00	• Technical Specification	
Sub-Total									5,412.00		
Office Equipment											
Document Scanner, Duplex (2 sided) Sheet-fed	Goods	1 pc * 8	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	35,000.00	• Technical Specification	
Sub-Total									35,000.00		
Food and Services											

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)		
Packed Meals (for Lunch or Dinner)	Goods	6 pax * 14	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	1,320.00	• Technical Specification	
Snacks (AM/PM)	Goods	81 pax * 17	Small Value Procurement	No	01/2026	01/2026	02/2026	GF-MOOE	6,480.00	• Technical Specification	
Sub-Total									7,800.00		
Awards & Tokens											
Diploma folder, yellow, with VSU logo, for certificates of recognition	Goods	50 pcs	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	5,000.00		
Printing of Loyalty Certificates for Loyalty Award - colored including paper - Cryogen white 120g	Goods	50 pcs	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	2,000.00		
Sub-Total									7,000.00		
IT Supplies and Equipment											
Computer Keyboard USB	Goods	2 pcs * 5	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	700.00	• Technical Specification	
Computer Mouse, Wired	Goods	2 pieces * 6	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	420.00	• Technical Specification	
Ink, Epson 003, Genuine Black 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,140.00		
Ink, EPSON 003, Genuine Cyan 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		

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 Magenta 65mL	Goods	3 btl	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,200.00		
Sub-Total									4,660.00		
Miscellaneous Expenses											
Miscellaneous Expenses	Goods	1 lot * 13	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	5,000.00	• Technical Specification	
Sub-Total									5,000.00		
Common-Use Supplies & Equipment (CSE)											
Air Freshener, Aerosol type	Goods	2 cans * 1	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	590.00	• Technical Specification	
Alcohol, Ethyl, 500mL	Goods	5 btls * 2	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	500.00	• Technical Specification	
Bond Paper, 80 gsm, A4	Goods	5 reams * 4	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	1,375.00	• Technical Specification	
Sub-Total									2,465.00		
Non-Common-Use Supplies and Equipment (Non-CSE)											
Bathroom Deodorizer	Goods	5 pcs * 3	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	450.00	• 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)		
Sign Pen, Extra Fine Tip, Blue	Goods	5 boxes * 16	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	1,475.00	• Technical Specification	
Sub-Total									1,925.00		
TOTAL BUDGET:									69,262.00		

* Please see attached specification

Prepared by: _____

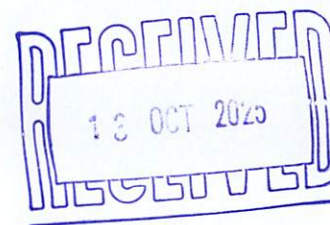
MA. FEL GAYANILO
Administrative Officer II
PMRRO

Date: _____

Submitted by: _____

MA. FEL GAYANILO
Administrative Officer II
PMRRO

Date: _____

Date Generated: **10/13/2025**

*only 11
for XUCA m. Flores d.*

Republic of the Philippines
VISAYAS STATE UNIVERSITY

SPECIFICATION

1. Air Freshener, Aerosol type

- net content: at least 300 mL
- clean and refreshing scent

2. Alcohol, Ethyl, 500mL

- 70% (± 2) v/v Ethanol (Ethyl Alcohol)
- Volume (min.): 500ml
- Colorless clear liquid
- Cap: Flip-top/pull-up/twist cap
- Scented
- Brand, formulation, indications and precautions must be engraved/ embossed/ printed/ thermally adhered on the bottle

3. Bathroom Deodorizer

- with holder
- at least 100g
- any scent

4. 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

5. Computer Keyboard USB

- **Type:** Standard Keyboard with 104 Keys

- **Connection:** USB
- **Key Caps:** Low profile
- **Key Noise:** Minimum
- **Key Layout:** Laser printed
- **Design:** Spill resistant

6. Computer Mouse, Wired

- **Connectivity:** USB Port
- **Sensor:** Optical
- **DPI:** 1600
- **Work Method:** Wired
- **Buttons:** Left button, middle button, right button
- **Scroll Wheel:** Two-way
- **Design Highlights:**
 - Easy installation
 - 1600 DPI high-definition tracking engine
 - Anti-slip scroll wheel
 - Full-size, ambidextrous design

7. Diploma folder, yellow, with VSU logo, for certificates of recognition

8. Document Scanner, Duplex (2 sided) Sheet-fed

- **Scanner Type:** A4 sheet-fed, one-pass duplex colour scanner
- **Sensor Type:** Colour Contact Image Sensor
- **Scanning Method:** Fixed carriage and moving document
- **Light Source:** RGB LED **Optical Resolution:** 600 x 600 dpi
- **Output Resolution:** 50 - 1,200 dpi (1 dpi increments)
- **Bit Depth:** Each colour (RGB): 10 bit input / 8 bit output
- **Output File Formats:** JPEG, TIFF, Multi-TIFF, PDF, Searchable PDF, BMP, PNG
Document Capture Pro (Win): JPEG, BMP, PDF, Searchable PDF, TIFF, Multi-TIFF, PNG, DOCX, XLSX, PPTX
- **ADF Capacity:** 50 sheets (80g/m2)
- **Daily Scan Volume:** Up to 4,000 pages / day
- **Multi-feed Detection:** Ultrasonic Sensor and Length Detection
- **Supported OS:** Windows XP / Vista / 7 / 8 / 8.1 / 10 / Server 2003 / Server 2008 / Server 2012 / Server 2016
Mac OS X 10.6.8 or later
- **Scanner Driver Compatibility:** TWAIN, SANE, WIA, ICA, ISIS

9. Fuel, Gasoline

- green color
- good quality

10. Ink, Epson 003,Genuine Black 65mL

11. Ink, EPSON 003,Genuine Cyan 65mL

12. Ink, EPSON 003,Genuine Magenta 65mL

13. Miscellaneous Expenses

- for unforeseeable expenses within the year

14. Packed Meals (for Lunch or Dinner)

- *at least 2 main dishes of pork/beef/chicken*
- *at least 1 serving of rice*
- *at least 1 bottled drinks*
- *at least 1 serving of fruit or dessert*
- to be packed in biodegradable materials

15. Printing of Loyalty Certificates for Loyalty Award - colored including paper - Cryogen white 120g

16. Sign Pen, Extra Fine Tip, Blue

- 12 pcs/box
- type: liquid or gel
- 0.5 mm, needle or conical tip
- with non-slip grip
- with metal/plastic clip

17. Snacks (AM/PM)

- one (1) serving of snacks
- one (1) serving of drinks
- packed in biodegradable materials