

LINE ITEM BUDGET

for Budget Year 2026



END-USER/UNIT: **VP FOR PLANNING AND DEVELOPMENT**

Program : GASS

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

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.	Institutional and Sectoral Plans Developed and Updated		
CORE FUNCTIONS:	All operations, initiatives, PAPs are supervised and monitored as scheduled		
	Procurement of various office supplies: Bond Paper, 80 gsm, A4 (P275 x 20 reams = P5,500.00) Computer Ink (Epson 003, All Colors) (P1,580 x 3 sets = P4,740.00) Computer Ink (Epson 001, All colors) (P1,550 x 2 = P3,100.00) Sign Pen, Medium Tip, Blue (115.00x 6 pcs = P690.00) Sign Pen, Extra Fine Tip, Blue (P295.00 x 1 box = P295.00) Alcohol, Ethyl, 500mL (P100.00 x 6 bots = P600.00)	Office Supplies Expenses	14,925.00
	Paper shredder machine, heavy duty	Semi-Expendable Expenses	16,000.00
	Digital Voice Recorder	Semi-Expendable Expenses	5,000.00
	Diesel (P62.00 x 500 Liters = P 31,000.00)	Fuel, Oil & Lubricants Expenses	31,000.00
	Snacks (P80.00 x 600 = P45,000.00)	Representation Expenses	48,000.00
	Airfare ticket (Local)	Training Expenses	60,000.00
	Contingency Fund	Other MOOE	100,000.00
	GRAND TOTAL		274,925.00
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-2025-1007-302110

PROJECT PROCUREMENT MANAGEMENT PLAN (PPMP) NO. 01

☒ 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)		
Fuel & Lubricants											
Fuel, Diesel	Goods	500 liters * 9	Competitive Bidding	No	01/2026	05/2026	05/2026	GF-MOOE	31,000.00	• Technical Specification	
Sub-Total									31,000.00		
Office Equipment and Appliances											
Paper shredder machine, heavy duty	Goods	1 pieces * 15	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	16,000.00	• Technical Specification	
Sub-Total									16,000.00		
Office Equipment											

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Digital Voice Recorder	Goods	1 unit * 4	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	5,000.00	• Technical Specification	
Epson 001 ink, Black, 127ml, Genuine	Goods	2 btls	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	1,000.00		
Epson 001 ink, Cyan, Genuine	Goods	2 btls	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	700.00		
Epson 001 ink, Magenta, Genuine	Goods	2 btls	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	700.00		
Epson 001 ink, Yellow, Genuine	Goods	2 btls	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	700.00		
Ink, Epson 003, Genuine Black 65mL	Goods	3 btl	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	1,140.00		
Ink, EPSON 003, Genuine Cyan 65mL	Goods	3 btl	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	1,200.00		
Ink, EPSON 003, Genuine Magenta 65mL	Goods	3 btl	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	1,200.00		
Ink, EPSON 003, Genuine Yellow 65mL	Goods	3 btl	Competitive Bidding	No	01/2026	05/2026	07/2026	GF-MOOE	1,200.00		
Sub-Total									12,840.00		
Food and Services											
Snacks	Goods	600 pax * 18	Competitive Bidding	No	01/2026	05/2026	05/2026	GF-MOOE	48,000.00	• Technical Specification	
Sub-Total									48,000.00		
Transportation (Plane & Boat Tickets)											

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Airfare ticket (Local)	Goods	2 lot	NP -Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	60,000.00		
Sub-Total									60,000.00		
Miscellaneous Expenses											
Miscellaneous Expenses	Goods	20 lot * 14	Direct Acquisition	No	01/2026	01/2026	02/2026	GF-MOOE	100,000.00	• Technical Specification	
Sub-Total									100,000.00		
Common-Use Supplies & Equipment (CSE)											
Alcohol, Ethyl, 500mL	Goods	6 btl * 2	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	600.00	• Technical Specification	
Bond Paper, 80 gsm, A4	Goods	20 reams * 3	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	5,500.00	• Technical Specification	
Sign Pen, Medium Tip, Blue	Goods	6 pcs * 17	NP - Agency to Agency	No	01/2026	01/2026	03/2026	GF-MOOE	690.00	• Technical Specification	
Sub-Total									6,790.00		
Non-Common-Use Supplies and Equipment (Non-CSE)											
Sign Pen, Extra Fine Tip, Blue	Goods	1 boxes * 16	Small Value Procurement	No	01/2026	01/2026	03/2026	GF-MOOE	295.00	• Technical Specification	
Sub-Total									295.00		

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TOTAL BUDGET:									274,925.00		

* Please see attached specification

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

Date: _____

Submitted by: M
GLENN G. PAJARES
 Vice President
 OVPPD

Date: _____

Date Generated: 10/07/2025

Republic of the Philippines
VISAYAS STATE UNIVERSITY

SPECIFICATION

1. Airfare ticket (Local)

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. 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

4. Digital Voice Recorder

- Built-in USB: Yes
- Color: Black
- Micro Card Slot: Yes
- Stereo Mic-In Jack: Yes
- Stereo Earphone Jack: Yes

5. Epson 001 ink, Black, 127ml, Genuine

6. Epson 001 ink, Cyan, Genuine

7. Epson 001 ink, Magenta, Genuine

8. Epson 001 ink, Yellow, Genuine

9. Fuel, Diesel

- good quality

10. Ink, Epson 003,Genuine Black 65mL

11. Ink, EPSON 003,Genuine Cyan 65mL

12. Ink, EPSON 003,Genuine Magenta 65mL

13. Ink, EPSON 003,Genuine Yellow 65mL

14. Miscellaneous Expenses

- for unforeseeable expenses within the year

15. Paper shredder machine, heavy duty

- **Shred Type:** Cross Cut
- **Maximum Sheet Capacity (70 gsm):** 10 sheets
- **Waste Container Capacity:** 21 liters
- **Power Source:** 220 - 240 VAC

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. Sign Pen, Medium Tip, Blue

- Type: Liquid or Gel
- Tip: 1.0 mm, needle or conical tip
- with non-slip grip
- with metal/plastic clip

18. Snacks

- one (1) serving of snacks
- one (1) serving of drinks

- packed in biodegradable materials