

LINE ITEM BUDGET			
for Budget Year 2026			
END-USER/UNIT: Budgeting			
Program : GASS			
MOOE 2026			
REGULAR AGENCY FUND/GENERAL FUND			
TOTAL BUDGET ALLOCATION: 150,000			
MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
SO7: Intelligent and prudent financial investments on green and smart infrastructure, laboratory and research facilities.	Consolidation and submission of budget proposal to DBM	Office Supplies Expenses	1,000.00
		Fuel, Oil & Lubricants Expenses	2,500.00
	Attend Budget Forum /Hearing at DBM, Senate and Congress	Travelling Expenses	48,000.00
	Budget Consultations and Workshops with Departments	Office Supplies Expenses	1,000.00

		Representation Expenses	10,000.00
	<i>Quarterly budget utilization monitoring and report preparation</i>	Office Supplies Expenses	5,000.00
	<i>Preparation and submission of Budget Accountability Reports(BAR)</i>	Office Supplies Expenses	5,000.00
	<i>Review and implementation of budget policies</i>	Office Supplies Expenses	5,000.00
	<i>Preparation of Budget Manual</i>	Office Supplies Expenses	5,000.00
	<i>Training sessions for budget staff on updated policies and systems (COA,DBM,CHED,GPPB,CSC)</i>	Travelling Expenses-Local	
	<i>Implementation of Financial Management System</i>	Semi-Expendable Expenses	49,000.00
	<i>Compliance with ISO and other accreditation activities</i>	Office Supplies Expenses	1,000.00
	<i>Contingency</i>	Other MOOE	17,500.00
	GRAND TOTAL		150,000.00
		ACCOUNT CODE	
	<i>Travel</i>	50201010 00	48,000.00
	<i>Supplies and Materials Expenses</i>	5020301000	23,000.00

	<i>Fuel</i>	5020309000	2,500.00
	<i>Semi Expandable</i>	50203210 02	49,000.00
	<i>Representation</i>	5020903000	10,000.00
	<i>Other MOOE</i>	5029999000	17,500.00
	<i>Total</i>		150,000.00