

LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: Finance Management

Program : GASS

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION: 150,000

| 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. | Budget Consultations and Workshops with Departments | Office Supplies Expenses | 1,000.00 |
| | | Training Expenses | 10,000.00 |
| | Review of Budget proposal of departments and submit the shortlisted proposals to UADCO/BOR and to RDC and DBM | Office Supplies Expenses | 2,000.00 |
| | | Fuel, Oil & Lubricants Expenses | 10,000.00 |
| | Attendance to budget hearing | Travelling Expenses | 10,000.00 |
| | Processing of financial documents (approval of DVs, Payroll, RIS, PO and the like) | Office Supplies Expenses | 1,000.00 |
| | Preparation and submission of consolidated FARs (FAR 1C, 2, and 2A) | Office Supplies Expenses | 1,000.00 |
| | Quarterly budget utilization monitoring and report preparation | Office Supplies Expenses | 1,000.00 |
| | Improvement of office to include student Assessment | Repair & Maintenance - Furniture & Fixtures | 11,000.00 |
| | | Other MOOE | 10,000.00 |
| | | Semi-Expendable Expenses | 40,000.00 |
| | Creation of a financial management manual. | Training Expenses | 25,000.00 |
| | | Fuel, Oil & Lubricants Expenses | 4,000.00 |
| | | Other Professional Services | 10,000.00 |
| | Implementation of Financial Management System | Semi-Expendable Expenses | 5,000.00 |
| | | Training Expenses | 2,000.00 |
| | Compliance with ISO and other accreditation activities | Office Supplies Expenses | 1,000.00 |
| | Contingency | Other MOOE | 6,000.00 |
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| | GRAND TOTAL | | 150,000.00 |

Prepared by:


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Director

Submitted by:


MOISES NEIL V. SERINO

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