

LINE ITEM BUDGET

for Budget Year 2026


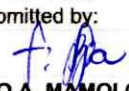
END-USER/UNIT: FTE Dean's Office

Program : Higher Education

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION: 163,622.04

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
<i>Sustained academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals.</i>	<i>Delivery of Instruction (Purchase of office supplies for daily operations)</i>	Office Supplies Expenses	25,622.00
	Salary and Wages for JO Workers (for 4 months Aure, Noreen Kaye)	Labor & Wages	54,000.00
	<i>Attendance of Faculty/Staff to Trainings/Seminars/Workshops/Conferences</i>	Fuel, Oil & Lubricants Expenses	9,000.00
	<i>Upskilling and reskilling of faculty and staff through participating in local, national and international trainings, seminars and workshops</i>	Training Expenses	25,000.00
	Conduct of In-house Training and Workshops (Payment for Bills, this include venue, decoration, used for Led wall and sound System)	Other MOOE	25,000.00
	Conduct of In-house Training and Workshops	Food Supplies Expenses	25,000.00
	GRAND TOTAL		163,622.00
<div>Prepared by:  ASHIERAH RHYCE B. ESCO End-user</div> <div>Submitted by:  LEO A. MAMOLO Immediate Supervisor</div>			