

LINE ITEM BUDGET				
for Budget Year 2026				
END-USER/UNIT: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT				
Program : GASS				
MOOE 2026				
REGULAR AGENCY FUND/GENERAL FUND				
TOTAL BUDGET ALLOCATION: 150,000				
MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation	Proposed Budget Allocation through Centralized Account
Strengthened PRIME-HRM framework fostering competency driven culture and transformative transactions in VSU.	Conduct of orientation on the BOR Approved Enhanced Merit System for Faculty and administrative staff, Succession Plan, Enhanced SPMS	Representation Expenses	20,000.00	
	Conduct of consultations/meetings/ orientation of HRMOs of VSU system with CSC Reg 8 and WLSO for HR policies, systems and practices aligned with CSC standards	Representation Expenses	20,000.00	
		Travelling Expenses	30,000.00	
		Office Supplies Expenses	10,456.00	
	Approval of HR systems, plans and manuals	Printing & Publication Expenses		50,000.00
	Attainment of PRIME HRM accreditation Level III	Office Supplies Expenses	2,600.00	
		Semi-Expendable Expenses	23,200.00	
		Rent/Lease Expenses		20,000.00
		Subscription Expenses		100,000.00
		Other Professional Services		50,000.00
	Preparation and submission of reports required by regulatory bodies	Office Supplies Expenses	5,230.00	

		Postage & Deliveries	5,000.00	
	Contingency Fund	Other MOOE	33,514.00	
	Logistical support	Fuel		30,000.00
	<i>GRAND TOTAL</i>		150,000.00	250,000.00
Prepared by:		Submitted by:		
<b>HONEY SOFIA V. COLIS</b>		<b>PROSE IVY G. YEPES</b>		
End-user		Immediate Supervisor		