

LINE ITEM BUDGET

for Budget Year 2026

16P

302316

END-USER/UNIT: Income Generating Projects

Program : GASS

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

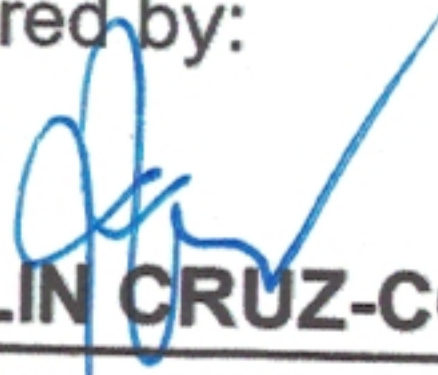

TOTAL BUDGET ALLOCATION:

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
Financial Performance & Stewardship	IGP-BOM Strategic Planning Workshop(start of year)	Representation Expenses	12,300.00
		Extraordinary & Misc. Expenses	10,000.00
	IGP Annual Review (2 days)	Representation Expenses	20,500.00
Resource Mobilization and Investment Planning Facilitated	Digital Transformation for Resource Generation: Leveraging Technology to Maximize University Revenue Streams	Representation Expenses	10,800.00
	Capacity Building for Operational Excellence for IGP Projects (IGP Project Manager Retooling & Training on effective marketing & promotions)	Representation Expenses	21,600.00
		Training Expenses	10,000.00
		Semi-Expendable Expenses	20,000.00
		Office Supplies Expenses	20,000.00
Core Functions	General supervision and control of all operations and initiatives of the BRGO		20,011.00
		Fuel, Oil & Lubricants Expenses	4,800.00
		Other MOOE	10,000.00
	Other unforeseen expenses		

2,000 -
44,000 (Rep)
37,500 (Training)
37,500 (Awards)

Other Prof (Honorarium)

20,000 -

	GRAND TOTAL		140,000.00
Prepared by:  CRISLIN CRUZ-CORTEZ End-user			
Submitted by:  GLENN G. PAJARES Immediate Supervisor			