LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: VLHS Program: Higher Education MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND TOTAL BUDGET ALLOCATION: 3,386,377.96

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
Sustained academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals.	Delivery of Instruction (Inclusive for Junior High School Subjects)	Office Supplies Expenses	50,000.00
	Salary for Part-time Instructors	Labor & Wages	2,000,000.00
	Academic Scholarship/stipends for students	Scholarship Grants/Expenses	500,000.00
	Salary for JO (3 workers)	Labor & Wages	432,000.00
	Athletic related activities	Labor & Wages	25,000.00
	Participation of Faculty, Staff and students in seminars, contests, workshops, and conferences.	Travelling Expenses	80,000.00
	Delivery of school activities althroughout the school year (these includes payment for venue, awards and tokens)	Training Expenses	99,377.96
	Delivery of school activities althroughout the school year (these include food expense)	Food Supplies Expenses	80,000.00
	Official travel for university-related activities and coordination meetings & Fuel support for official vehicle use within university duties	Fuel, Oil & Lubricants Expenses	30,000.00
	Student insurance	Insurance Expenses	15,000.00
	Contingency for unforeseen office needs	Other MOOE	5,000.00
Institutional planning and policy alignment, intelligent and prudent financial investments on green and smart infrastructure, laboratory and facilities.	Repair and maintenance of VSU Laboratory High School facilities and infrastructures.	Repair & Maintenance - Furniture & Fixtures	50,000.00
	Repair and maintenance of VSU Laboratory High School office equipments	Office Equipment	15,000.00
	Purchase of agricultural supplies for High school nursery	Agricultural & Marine Supplies Expenses	5,000.00
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	GRAND TOTAL		3,386,377.96

Prepared by:

CHERRY GRACE A SABOROSO

End-user

Submitted by:

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