

LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: Advanced Research and Innovation Center

Program :

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION:

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
SO2. Establish greater and wider internationalization, performance and global reputation	Publication of 1 article (research articles/creative works) in Scopus/WoS/ACI-indexed journals by December 2026		0.00
	100% engagement of female plantilla	Office supplies Expenses	2,000.00
	100% active involvement of female plantilla	Travelling Expenses -	5,000.00
	100% membership of plantilla faculty (3/3)		0.00
	100% establishment of academic research		0.00
SO5. Produce innovative and high-impact research providing cutting-edge and practical solutions to local and national problems and challenges	100% involvement of faculty (3/3) in research or creative works	Printing & Publication Expenses	15,000.00
	Preparation and submission of at least 3	Office supplies Expenses	2,000.00
	Establishment of at least 1 collaboration or	Fuel, Oil & Lubricants	6,510.00
		Travelling Expenses -	5,000.00
SO6. Implement impactful	Train at least 50 (weighted by length of	Representation Expenses	15,000.00
	Organize or support at least 1 extension		
	Receive evaluation ratings of satisfactory or		
Core Functions:	Implementation and monitoring of research	Printing & Publication	15,000.00
		Other Supplies and	12,862.40
		Repair & Maintenance -	18,000.00
	Presentation of research outputs (at least	Travelling Expenses -	10,000.00
	Submission of at least 3 articles for		0.00

	Submission of at least 3 research/extension and/or relevant non-R&D projects for funding by VSU or external agencies	Office supplies Expenses	2,330.00
Support Functions:			
Provision of support and adherence to the university's policies and standards	Recording, processing, and delivery of official documents and papers — measured by the number of documents recorded and delivered.	Labor & Wages	159,297.60
	Preparation and follow-up of vouchers, purchase requests (PRs), payrolls, trip tickets, job orders, and appointments, measured by the total number of documents prepared, processed, and followed up within the period.		
	Reproduction and distribution of official documents and research reports, measured by the total number of copies or sets produced and disseminated within the period.		
	Distribution of notices of meetings to research faculty and staff, measured by the total number of notices prepared and distributed within the period.		
	100% of facilitative services provided in support of office operations and the processing of related matters and documents within the prescribed period.		
	Contingency Fund	Other Maintenance and Operating Exp.	12,000.00
TOTAL			280,000.00

Clerk (1)

Prepared by:

 **CHINELITO M. CARDAÑO** 10/08/20
Director, ARI Center