

LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT: VSU-DOST Regional Forest Product Innovation and Training Center

Program : RFPITC GAA 2026

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

TOTAL BUDGET ALLOCATION: 193,093.60

MFO	Projects, Programs and Activities (PAPs):	Account Titles	Budget Allocation
SO 5: Produce innovative and high-impact research providing cutting-edge and practical solutions to local and national problems and challenges.	<i>Fostering inter/multidisciplinary research projects that address local, national, and global problems focusing on the following:</i> a) Agriculture and Natural Resources b) Water, Energy, and Food Security c) Buildings, Infrastructure, and Transport d) Health and Wealth e) Biodiversity and Environmental Management f) Climate Change and Disaster Preparedness g) Governance and Transformative Change h) Data Science and Analytics i) Education and Training j) Circular Economy, Social Sciences and GAD	Travelling Expenses - Local	20,000.00
		Office Supplies Expenses	8,622.00
		Semi-Expendable Expenses	27,000.00
SO 6: Implement impactful community engagements and establish relevant partnerships and collaborations.	1. Extension services and community engagements (ESCEs)	Labor & Wages	123,093.60
	2. Partnership Development and Co-Creation Initiatives Core Functions Implementation of Research projects	Fuel, Oil & Lubricants Expenses	9,996.00
	Contingency Fund	Other Maintenance and Operating Exp.	4,382.00

	GRAND TOTAL		193,093.60
Prepared by:		Submitted by:	
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End-user		Immediate Supervisor	