

LINE ITEM BUDGET

for Budget Year 2026

END-USER/UNIT:

Integrated Coastal Resource Management (ICRM)

Program :

EXTENSION

MOOE 2026

REGULAR AGENCY FUND/GENERAL FUND

Target Deliverables CY 2026

662

TOTAL BUDGET
ALLOCATION:

150,000.00

(Budget allocation / Total funds for extension
program/projects)*2500 (Total Target
Deliverables)

MFO	Projects, Programs and Activities	Account Titles	Budget Allocation
		Travelling Expenses - Local	10,000.00
		Training Expenses	50,000.00
		Fuel, Oil & Lubricants Expenses	5,000.00
		Animal/Zoological Supplies Expenses	
		Agricultural & Marine Supplies Expenses	
		Telephone Expenses - Mobile	
		Labor & Wages	76,816.80
		Other Maintenance and Operating Exp.	8,183.20
Implement impactful community engagements and establish relevant partnerships and collaborations	VSU iCARE: Impactful Community Advancement through Responsive Extension		
TOTAL			150,000.00

Prepared by:

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End-user

Submitted by:

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