

Republic of the Philippines
 Department of Science and Technology
 Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
 Year 1 of 2 - CY 2021

Project Title: DOST-PCAARRD-VSU Agri-Aqua Technology Business Incubator Phase 2
 Total Duration: Originally Approved: January 01, 2021 - December 31, 2022 (2 Year/s)
 Current Duration: January 01, 2021 - December 31, 2021 (Year 1 of 2)
 Implementing Agency: Visayas State University
 Project Leader: Alan B. Loreto

PARTICULARS	Y1 APPROVED
I. Personal Services (PS)	
Direct Cost	
Salaries	
1 Utility Worker I	166,334.40
1 Project Development Assistant	252,072.00
1 Science Research Assistant	270,187.20
1 Science Research Specialist I	385,257.60
Honorarium	
1 Project Leader	105,600.00
2 Project Staff Level 3	180,000.00
Total Direct Cost PS	1,359,451.20
Indirect Cost	
Total Indirect Cost PS	-
TOTAL PS	1,359,451.20
II. Maintenance and other Operating Expenses (MOOE)	
Direct Cost	
Travelling Expenses Local	120,000.00
Communications Expenses	80,400.00
Supplies and Materials	220,000.00
Training and Scholarship Expenses	180,000.00
Rent Expenses	20,000.00
Representation Expenses	60,000.00
Subscription Expenses	10,800.00
Professional Services	180,000.00
Other Maintenance and Operating Expenses	58,723.80
Total Direct Cost MOOE	929,923.80
Indirect Cost	
Supplies and Materials	77,625.00
Utilities	66,000.00
Printing and Binding Expenses	42,000.00
Total Indirect Cost MOOE	185,625.00
TOTAL MOOE	1,115,548.80
III. Equipment Outlay (EO)	
TOTAL EO	-
GRAND TOTAL	2,475,000.00

Endorsed By:

Certified Funds Available:

Approved By:


 NOEL A. CATIBOG
 Officer-in-Charge, TTPD


 ABEGAIL GRACE M. MARALIT
 Officer-in-Charge, FAD-Accounting Section


 REYNALDO V. EBORA
 Executive Director

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