

BUDGET SUMMARY

TBI Project Title: Incubation of Agriculture and Food Technology-based Businesses in Eastern Visayas

Implementing Agency: Visayas State University

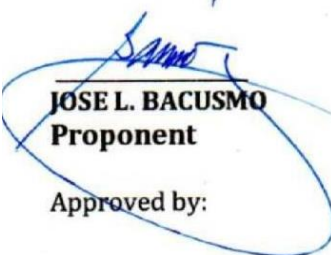
Counterpart Funding: VSU- Php 50,312,000.00

ITEMS	Q1	Q2	Total
I. Personal Services (PS)			
A. Honoraria	26,400.00	26,400.00	52,800.00
B. Salaries and Wages	231,408.00	231,408.00	462,816.00
Sub-Total for PS	257,808.00	257,808.00	515,616.00
II. Maintenance and Other Operating Expenses (MOOE)			
A. Travelling Expenses	30,000.00	150,000.00	180,000.00
B. Communication Expenses	15,000.00	15,000.00	30,000.00
C. Supplies and Materials	35,883.00	31,383.00	67,266.00
D. Training and Mentorship expenses	80,000.00	320,000.00	400,000.00
E. Repairs and Maintenance	1,260,000.00	900,000.00	2,160,000.00
F. Other Maintenance and Operating Expenses	64,500.00	64,500.00	129,000.00
Sub-Total for MOOE	1,485,383.00	1,480,883.00	2,966,266.00
III. Machinery and Equipment Outlay (EO)			
Sub-Total for EO	2,334,337.50	778,112.50	3,112,450.00
IV. Administrative Cost (<10% PS+MOOE)	156,887.19	156,482.19	313,369.38
TOTAL	4,234,415.69	2,673,285.69	6,907,701.38

Prepared by:

Noted by:

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Proponent


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