



Department of Agriculture

Bureau of Agricultural Research

RDMIC Bldg, Elliptical Rd cor Visayas Ave, Diliman, Quezon City -1104

Landlines: +632 8461 2900; 8461 2800 ● Fax: +632 8927 5691

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BUDGET SUMMARY

Source of Fund: DA ACEF					Implementing Agency: VSU		
Item	Year 1				Year 2		Total
	Q1	Q2	Q3	Q4	Q1	Q2	
I. Personal Services (PS)							
A. Honoraria	48,900.00	48,900.00	48,900.00	48,900.00	48,900.00	48,900.00	293,400.00
B. Salaries and Wages	228,776.11	228,776.11	228,776.11	228,776.11	228,776.11	228,776.11	1,372,656.67
Sub-Total for PS	277,676.11	277,676.11	277,676.11	277,676.11	277,676.11	277,676.11	1,666,056.67
II. Maintenance and Other Operating Expenses (MOOE)							
A. Travelling Expenses	-	60,000.00	40,000.00	-	60,000.00	40,000.00	200,000.00
B. Communication Expenses	15,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,000.00	92,000.00
C. Supplies and Materials	142,400.00	40,000.00	108,040.00	108,490.00	58,840.00	108,040.00	565,810.00
D. Professional Services	25,800.00	28,800.00	25,800.00	25,800.00	28,800.00	25,800.00	160,800.00



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	Q1	Q2	Q3	Q4	Q1	Q2	
E. Labor and Wages	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	540,000.00
F. Repairs and Maintenance	190,000.00		190,000.00		190,000.00		570,000.00
G. Other Maintenance and Operating Expenses	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	372,000.00
Sub-Total for MOOE	525,200.00	296,300.00	531,340.00	301,790.00	505,140.00	340,840.00	2,500,610.00
III. Machinery and Equipment Outlay (EO)	500,000.00						500,000.00
Sub-Total for EO	500,000.00						500,000.00
IV. Administrative Cost (<10% PS+MOOE)	64,230.09	45,918.09	64,721.29	46,357.29	62,625.298	49,481.29	333,333.33
TOTAL	1,367,106.20	619,894.20	873,737.40	625,823.40	845,441.40	667,997.40	5,000,000.00



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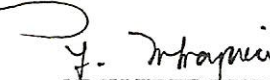
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Secretary, Department of Agriculture, and
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