



Department of Agriculture
Bureau of Agricultural Research
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BUDGET SUMMARY

Project Title: Evaluation and Adaptability Trial of Phytoplasma-Resistant Cassava Varieties in Regions 2,3,7,8 & 10

Source of Fund: DA-BAR					Implementing Agency: VSU (PhilRootcrops)			
Item	Year 1					Year 2	Year 3	Total
	Q1	Q2	Q3	Q4	Total			
I. Personal Services (PS)								
A. Honoraria	48,900.00	48,900.00	48,900.00	48,900.00	195,600.00	195,600.00	195,600.00	586,,800.00
B. Salaries and Wages	74,343.60	74,343.60	74,343.60	74,343.60	297,374.40	297,374.40	297,374.40	892,123.20
Sub-Total for PS	123,243.60	123,243.60	123,243.60	123,243.60	492,974.40	492,974.40	492,974.40	1,478,923.20
II. Maintenance and Other Operating Expenses (MOOE)								
A. Travelling Expenses	160,000.00	140,000.00	160,000.00	140,000.00	600,000.00	600,000.00	120,000.00	1,320,000.00
B. Communication Expenses	10,500.00.	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00	42,000.00	126,000.00
C. Supplies and Materials	159,830.00	54,460.00	35,200.00	34,760.00	284,250.00	172,250.00	53,250.00	509,750.00
D. Professional Services	75,000.00	75,000.00	100,000.00	75,000.00	325,000.00	325,000.00	20,000.00	670,000.00
E. Labor and Wages	55,119.00	55,119.00	55,119.00	55,119.00	220,476.00	220,476.00	110,238.0	551,190.00
F. Repair & Maintenance								
G. Other Maintenance and Operating Expenses	33,600.00			33,600.00	67,200.00	33,600.00	83,600.00	184,400.00
Sub-Total for MOOE	494,049.00	335,079.00	360,819.00	348,979.00	1,538,926.00	1,393,326.00	429,088.00	3,361,340.00

III. Mach.& Equip Outlay Sub-Total for EO								
IV. Administrative Cost (<10% PS+MOOE)	61,729.26	45,832.26	48,406.26	47,222.26	203,190.04	188,630.04	92,206.24	484,026.32
TOTAL	679,021.86	504,154.86	532,468.86	519,444.86	2,235,090.44	2,074,930.44	1,014,218.64	5,324,289.52

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