



Republic of the Philippines  
**DEPARTMENT OF AGRICULTURE**  
**Biotechnology Program Office**  
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## PROJECT BUDGET SUMMARY

(Matrix 4)

**Project Title:** DA Biotech Program Scholarship Grant to VSU Students Pursuing Agri-biotechnology and Related Fields  
**Duration:** Four academic years  
**Implementing Agency:** Visayas State University

| CATEGORY/LINE ITEM BUDGET                           | YEAR 1           |                   | Y1 TOTAL          | YEAR 2              | YEAR 3              | YEAR 4              | GRAND TOTAL         |
|-----------------------------------------------------|------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
|                                                     | 1ST SEM          | 2ND SEM           |                   |                     |                     |                     |                     |
| <b>I. PERSONAL SERVICES</b>                         |                  |                   |                   |                     |                     |                     |                     |
| A. Salaries and Wages                               | 44,877.60        | 89,755.20         | 134,632.80        | 179,510.40          | 179,510.40          | 179,510.40          | 673,164.00          |
| B. Honoraria                                        | 32,400.00        | 64,800.00         | 97,200.00         | 129,600.00          | 129,600.00          | 129,600.00          | 486,000.00          |
| <b>Sub-Total</b>                                    | <b>77,277.60</b> | <b>154,555.20</b> | <b>231,832.80</b> | <b>309,110.40</b>   | <b>309,110.40</b>   | <b>309,110.40</b>   | <b>1,159,164.00</b> |
| <b>II. MAINTENANCE AND OTHER OPERATING EXPENSES</b> |                  |                   |                   |                     |                     |                     |                     |
| A. Travel                                           | -                | 325,000.00        | 325,000.00        | 583,000.00          | 555,000.00          | 527,000.00          | 1,990,000.00        |
| B. Communication                                    | 5,000.00         | 5,000.00          | 10,000.00         | 10,000.00           | 10,000.00           | 10,000.00           | 40,000.00           |
| C. Supplies and Materials                           | 5,000.00         | 5,000.00          | 10,000.00         | 10,000.00           | 10,000.00           | 10,000.00           | 40,000.00           |
| D. Professional Services                            | -                | 20,000.00         | 20,000.00         | -                   | -                   | -                   | 20,000.00           |
| E. Other MOOE                                       | -                | 10,000.00         | 10,000.00         | 1,042,000.00        | 1,455,000.00        | 2,106,000.00        | 4,613,000.00        |
| <b>Sub-Total</b>                                    | <b>10,000.00</b> | <b>365,000.00</b> | <b>375,000.00</b> | <b>1,645,000.00</b> | <b>2,030,000.00</b> | <b>2,653,000.00</b> | <b>6,703,000.00</b> |
| <b>III. CAPITAL OUTLAY</b>                          |                  |                   |                   |                     |                     |                     |                     |
| A. Equipment outlay                                 | -                | -                 | -                 | -                   | -                   | -                   | -                   |
| B. IT outlay                                        | -                | -                 | -                 | -                   | -                   | -                   | -                   |
| C. Building outlay                                  | -                | -                 | -                 | -                   | -                   | -                   | -                   |
| <b>Sub-Total</b>                                    | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>IV. Administrative cost</b>                      | <b>4,363.88</b>  | <b>25,977.76</b>  | <b>30,341.64</b>  | <b>97,705.52</b>    | <b>116,955.52</b>   | <b>148,105.52</b>   | <b>393,108.20</b>   |
| <b>Grand Total</b>                                  | <b>91,641.48</b> | <b>545,532.96</b> | <b>637,174.44</b> | <b>2,051,815.92</b> | <b>2,456,065.92</b> | <b>3,110,215.92</b> | <b>8,255,272.20</b> |

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