

Republic of the Philippines
Department of Science and Technology
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
Year 2 of 2 - CY 2022

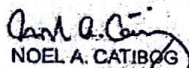
Project Title: DOST-PCAARRD-VSU Agri-Aqua Technology Business Incubator Phase 2
Total Duration: Originally Approved: January 01, 2021 - December 31, 2022 (2 Year/s)
New Implementation Dates: April 01, 2021 - March 31, 2023 (2 Year/s)
Current Duration: April 01, 2022 - March 31, 2023 (Year 2 of 2)
Implementing Agency: Visayas State University
Project Leader: Alan B. Loreto

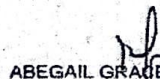
PARTICULARS		Y2 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1 Utility Worker I		
1 Project Development Assistant		180,240.00
1 Science Research Assistant		273,576.00
1 Science Research Specialist I		293,784.00
Honorarium		429,096.00
1 Project Leader		
2 Project Staff Level 3		105,600.00
Total Direct Cost PS		180,000.00
Indirect Cost		1,462,296.00
Total Indirect Cost PS		
	TOTAL PS	1,462,296.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		100,000.00
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		100,000.00
Other Maintenance and Operating Expenses		55,879.00
Total Direct Cost MOOE		827,079.00
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	1,012,704.00
III. Equipment Outlay (EO)		
Direct Cost		
Total Direct Cost EO		
Indirect Cost		
Total Indirect Cost EO		
	TOTAL EO	
	GRAND TOTAL	2,475,000.00

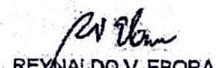
Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
Director, TTPD


ABEGAIL GRACE M. MARALIT
Accountant III


REYNALDO V. EBORA
Executive Director