

Republic of the Philippines
 Department of Science and Technology
 Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
 Year 1 of 2 - CY 2021

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)
 Current Duration: January 01, 2021 - December 31, 2021 (Year 1 of 2)
 Implementing Agency: Visayas State University
 Project Leader: Alan B. Loreto

PARTICULARS	Y1 APPROVED
I. Personal Services (PS)	
Direct Cost	
Salaries	
1 Utility Worker I	166,334.40
1 Project Development Assistant	252,072.00
1 Science Research Assistant	270,187.20
1 Science Research Specialist I	385,257.60
Honorarium	
1 Project Leader	105,600.00
2 Project Staff Level 3	180,000.00
Total Direct Cost PS	1,359,451.20
Indirect Cost	
Total Indirect Cost PS	-
TOTAL PS	1,359,451.20
II. Maintenance and other Operating Expenses (MOOE)	
Direct Cost	
Travelling Expenses Local	120,000.00
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	180,000.00
Other Maintenance and Operating Expenses	58,723.80
Total Direct Cost MOOE	929,923.80
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	1,115,548.80
III. Equipment Outlay (EO)	
TOTAL EO	-
GRAND TOTAL	2,475,000.00

Endorsed By:

Certified Funds Available:

Approved By:


 NOEL A. CATIBOG
 Officer-in-Charge, TTPD


 ABEGAIL GRACE M. MARALIT
 Officer-in-Charge, FAD-Accounting Section


 REYNALDO V. EBORA
 Executive Director

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PARTICULARS		YEAR 1					YEAR 2	GRAND TOTAL APPROVED
		Q1	Q2	Q3	Q4	Y1 APPROVED		
I. Personal Services (PS)								
Direct Cost								
Salaries								
1	Project Development Assistant	63,018.00	63,018.00	63,018.00	63,018.00	252,072.00	-	252,072.00
1	Project Development Assistant	-	-	-	-	-	252,072.00	252,072.00
1	Science Research Assistant	67,546.80	67,546.80	67,546.80	67,546.80	270,187.20	-	270,187.20
1	Science Research Assistant	-	-	-	-	-	270,187.20	270,187.20
1	Science Research Specialist I	96,314.40	96,314.40	96,314.40	96,314.40	385,257.60	-	385,257.60
1	Science Research Specialist I	-	-	-	-	-	385,257.60	385,257.60
1	Utility Worker I	41,583.60	41,583.60	41,583.60	41,583.60	166,334.40	-	166,334.40
1	Utility Worker I	-	-	-	-	-	166,334.40	166,334.40
Honorarium								
1	Project Leader	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00	-	105,600.00
1	Project Leader	-	-	-	-	-	105,600.00	105,600.00
2	Project Staff Level 3	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	-	180,000.00
2	Project Staff Level 3	-	-	-	-	-	180,000.00	180,000.00
Total Direct Cost PS		339,862.80	339,862.80	339,862.80	339,862.80	1,359,451.20	1,359,451.20	2,718,902.40
Indirect Cost								
Total Indirect Cost PS		-	-	-	-	-	-	-
TOTAL PS		339,862.80	339,862.80	339,862.80	339,862.80	1,359,451.20	1,359,451.20	2,718,902.40
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
	Communications Expenses	20,100.00	20,100.00	20,100.00	20,100.00	80,400.00	80,400.00	160,800.00
	Other Maintenance and Operating Expenses	14,680.95	14,680.95	14,680.95	14,680.95	58,723.80	58,723.80	117,447.60
	Professional Services	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	180,000.00	360,000.00
	Rent Expenses	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
	Representation Expenses	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	60,000.00	120,000.00
	Subscription Expenses	2,700.00	2,700.00	2,700.00	2,700.00	10,800.00	10,800.00	21,600.00
	Supplies and Materials	54,999.00	54,999.00	54,999.00	55,003.00	220,000.00	220,000.00	440,000.00
	Training and Scholarship Expenses	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00	180,000.00	360,000.00

PARTICULARS	YEAR 1					YEAR 2	GRAND TOTAL APPROVED
	Q1	Q2	Q3	Q4	Y1 APPROVED		
Travelling Expenses Local	30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	240,000.00
Total Direct Cost MOOE	232,479.95	232,479.95	232,479.95	232,483.95	929,923.80	929,923.80	1,859,847.60
Indirect Cost							
Printing and Binding Expenses	10,500.00	10,500.00	10,500.00	10,500.00	42,000.00	42,000.00	84,000.00
Supplies and Materials	19,406.25	19,406.25	19,406.25	19,406.25	77,625.00	77,625.00	155,250.00
Utilities	16,500.00	16,500.00	16,500.00	16,500.00	66,000.00	66,000.00	132,000.00
Total Indirect Cost MOOE	46,406.25	46,406.25	46,406.25	46,406.25	185,625.00	185,625.00	371,250.00
TOTAL MOOE	278,886.20	278,886.20	278,886.20	278,890.20	1,115,548.80	1,115,548.80	2,231,097.60
III. Equipment Outlay (EO)							
TOTAL EO	-	-	-	-	-	-	-
GRAND TOTAL	618,749.00	618,749.00	618,749.00	618,753.00	2,475,000.00	2,475,000.00	4,950,000.00

Prepared By:



LUCY A. LASTIMOSA

Senior Science Research Specialist, TTPD