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 2021

Project Title: Semen Quality Evaluation of the Philippine Native Boar
Total Duration: Originally Approved: January 01, 2020 - December 31, 2021 (2 Year/s)
New Implementation Dates: July 01, 2020 - June 30, 2022 (2 Year/s)
Current Duration: July 01, 2021 - June 30, 2022 (Year 2 of 2)
Implementing Agency: Visayas State University
Project Leader: Santiago T. Peña

	PARTICULARS	Y2 APPROVED	Y1 UB	Y2 TOTAL
	I. Personal Services (PS)			
	Direct Cost			
	Salaries			
1	25. Science Research Assistant @ 23,462.40/mo	258,840.00	22,708.80	281,548.80
	Honorarium			
1	1.1.1 Project Leader @8,800/mo	105,600.00	-	105,600.00
1	1.1.2 Project Staff (Level 2 @ 6,000/mo)	72,000.00	-	72,000.00
1	1.1.2 Project Staff (Level 1 @ 4,800/mo)	57,600.00	-	57,600.00
	Total Direct Cost PS	**494,040.00**	**22,708.80**	**516,748.80**
	Indirect Cost			
	Total Indirect Cost PS	-	-	-
	TOTAL PS	**494,040.00**	**22,708.80**	**516,748.80**
	II. Maintenance and other Operating Expenses (MOOE)			
	Direct Cost			
	01. Travelling Expenses | Foreign	-	-	-
	01. Travelling Expenses | Local	100,000.00	4,322.20	104,322.20
	02. Communications Expenses | Mobile/Wireless	31,788.00	3,050.20	34,838.20
	05. Transportation and Delivery Services |	17,000.00	15,000.00	32,000.00
	06. Supplies and Materials | Laboratory Supplies	40,120.00	140,881.97	181,001.97
	12. Representation Expenses |	10,500.00	10,500.00	21,000.00
	Other Maintenance and Operating Expenses | Equipment Repair and Maintenance	-	10,000.00	10,000.00
	17. Other Maintenance and Operating Expenses | Semen Biochemical Test	12,474.00	-	12,474.00
	17. Other Maintenance and Operating Expenses | S&T Consultant	12,000.00	-	12,000.00
	Total Direct Cost MOOE	**223,882.00**	**183,754.37**	**407,636.37**
	Indirect Cost			
	06. Supplies and Materials | Office Supplies	10,216.00	-	10,216.00
	10. Printing and Binding Expenses |	5,000.00	-	5,000.00
	Total Indirect Cost MOOE	**15,216.00**	-	**15,216.00**
	TOTAL MOOE	**239,098.00**	**183,754.37**	**422,852.37**
	III. Equipment Outlay (EO)			
	Direct Cost			
1	Thermoregulated semen shipper	-	162,000.00	162,000.00
1	SCA® Sperm Class Analyzer VET Edition with peripherals	-	-	-
1	Laptop computer (IT)	-	-	-
1	Cool semen shipper	-	-	-
1	Micropette Pipettor (100 µl- 1000 µl)	-	-	-
1	Waterbath – 10lt	-	-	-
1	Cool Incubator (15 0C)	-	-	-
	Total Direct Cost EO	-	**162,000.00**	**162,000.00**
	Indirect Cost			
	Total Indirect Cost EO	-	-	-
	TOTAL EO	-	**162,000.00**	**162,000.00**
	GRAND TOTAL	**733,138.00**	**368,463.17**	**1,101,601.17**

Endorsed By:

SYNAN S. BAGUIO
Director, LRD

Approved By:

FELICIANO G. CALORA, JR.
Deputy Executive Director for R&D

DC Approval (Y2): May 27, 2021

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Project Leader: Santiago T. Peña

PARTICULARS	Q1	Q2	Q3	Q4	Y2 APPROVED	Y1 UB	Y2 TOTAL
I. Personal Services (PS)							
Direct Cost							
Salaries							
1 25. Science Research Assistant @ 23,462.40/mo	64,710.00	64,710.00	64,710.00	64,710.00	258,840.00	22,708.80	281,548.80
Honorarium							
1 1.1.1 Project Leader @8,800/mo	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00	-	105,600.00
1 1.1.2 Project Staff (Level 2 @ 6,000/mo)	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00	-	72,000.00
1 1.1.2 Project Staff (Level 1 @ 4,800/mo)	14,400.00	14,400.00	14,400.00	14,400.00	57,600.00	-	57,600.00
Total Direct Cost PS	**123,510.00**	**123,510.00**	**123,510.00**	**123,510.00**	**494,040.00**	**22,708.80**	**516,748.80**
Indirect Cost							
Total Indirect Cost PS	-	-	-	-	-	-	-
TOTAL PS	**123,510.00**	**123,510.00**	**123,510.00**	**123,510.00**	**494,040.00**	**22,708.80**	**516,748.80**
II. Maintenance and other Operating Expenses (MOOE)							
Direct Cost							
01. Travelling Expenses | Foreign	-	-	-	-	-	-	-
01. Travelling Expenses | Local	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	4,322.20	104,322.20
02. Communications Expenses | Mobile/Wireless	10,000.00	10,000.00	7,000.00	4,788.00	31,788.00	3,050.20	34,838.20
05. Transportation and Delivery Services |	5,000.00	5,000.00	7,000.00	-	17,000.00	15,000.00	32,000.00
06. Supplies and Materials | Laboratory Supplies	15,120.00	10,000.00	10,000.00	5,000.00	40,120.00	140,881.97	181,001.97
12. Representation Expenses |	3,000.00	3,000.00	3,000.00	1,500.00	10,500.00	10,500.00	21,000.00
Other Maintenance and Operating Expenses | Equipment Repair and Maintenance	-	-	-	-	-	10,000.00	10,000.00
17. Other Maintenance and Operating Expenses | Semen Biochemical Test	5,000.00	2,500.00	2,500.00	2,474.00	12,474.00	-	12,474.00
17. Other Maintenance and Operating Expenses | S&T Consultant	3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	-	12,000.00
Total Direct Cost MOOE	**66,120.00**	**58,500.00**	**57,500.00**	**41,762.00**	**223,882.00**	**183,754.37**	**407,636.37**
Indirect Cost							
06. Supplies and Materials | Office Supplies	5,000.00	2,716.00	2,500.00	-	10,216.00	-	10,216.00
10. Printing and Binding Expenses |	-	-	-	5,000.00	5,000.00	-	5,000.00
Total Indirect Cost MOOE	**5,000.00**	**2,716.00**	**2,500.00**	**5,000.00**	**15,216.00**	-	**15,216.00**
TOTAL MOOE	**71,120.00**	**61,216.00**	**60,000.00**	**46,762.00**	**239,098.00**	**183,754.37**	**422,852.37**
III. Equipment Outlay (EO)							
Direct Cost							
1 Thermoregulated semen shipper	-	-	-	-	-	162,000.00	162,000.00
1 SCA® Sperm Class Analyzer VET Edition with peripherals	-	-	-	-	-	-	-
1 Laptop computer (IT)	-	-	-	-	-	-	-
1 Cool semen shipper	-	-	-	-	-	-	-
1 Micropette Pipettor (100 µl- 1000 µl)	-	-	-	-	-	-	-
1 Waterbath – 10lt	-	-	-	-	-	-	-
1 Cool Incubator (15 0C)	-	-	-	-	-	-	-
Total Direct Cost EO	-	-	-	-	-	-	**162,000.00**
Indirect Cost							
Total Indirect Cost EO	-	-	-	-	-	-	-
TOTAL EO	-	-	-	-	-	-	**162,000.00**
GRAND TOTAL	**194,630.00**	**184,726.00**	**183,510.00**	**170,272.00**	**733,138.00**	**368,463.17**	**1,101,601.17**

Prepared By:

RONILO DE CASTRO
SRS II LRD