

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 2020

Project Title: Semen Quality Evaluation of the Philippine Native Boar
 Total Duration: Originally Approved: January 01, 2020 - December 31, 2021 (2 Year/s)
 Current Duration: January 01, 2020 - December 31, 2020 (Year 1 of 2)
 Implementing Agency: Visayas State University
 Project Leader: Santiago T. Peña

PARTICULARS		Y1 APPROVED	Y1 1 st RE-ALIGNMENT
I. Personal Services (PS)			
Direct Cost			
Salaries			
1	25. Science Research Assistant	258,840.00	258,840.00
Salaries			
1	1.1.1 Project Leader @ P 8800.00/month	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	494,040.00
Indirect Cost			
Salaries			
Honorarium			
Total Indirect Cost PS		-	-
TOTAL PS		494,040.00	494,040.00
II. Maintenance and other Operating Expenses (MOOE)			
Direct Cost			
1	01. Travelling Expenses Foreign	120,000.00	-
1	01. Travelling Expenses Local	46,000.00	46,000.00
1	02. Communications Expenses Mobile/Wireless	31,788.00	15,049.20
1	05. Transportation and Delivery Services	20,000.00	20,000.00
1	06. Supplies and Materials Laboratory Supplies	197,300.00	197,300.00
1	12. Representation Expenses	10,500.00	10,500.00
1	17. Other Maintenance and Operating Expenses Semen Biochemical Test	10,000.00	10,000.00
1	17. Other Maintenance and Operating Expenses Equipment Repair and Maintenance	10,000.00	10,000.00
1	17. Other Maintenance and Operating Expenses S&T Consultant	12,000.00	-
Total Direct Cost MOOE		457,588.00	308,849.20
Indirect Cost			
1	06. Supplies and Materials Office Supplies	45,000.00	30,000.00
1	07. Utilities	40,000.00	40,000.00
1	10. Printing and Binding Expenses	25,000.00	15,000.00
Total Indirect Cost MOOE		110,000.00	85,000.00
TOTAL MOOE		567,588.00	393,849.20
III. Equipment Outlay (EO)			
1	SCA Sperm Class Analyzer VET Edition with peripherals	2,838,000.00	2,838,000.00
1	iSperm Semen Analyzer	144,000.00	144,000.00
1	Laptop Computer (IT)	55,000.00	55,000.00
1	Cool semen shipper	22,000.00	22,000.00
1	Micropette Pipettor (100 µl- 1000 µl)	30,000.00	30,000.00
1	Waterbath – 10lt	18,000.00	18,000.00
1	Cool Incubator (15 OC)	19,800.00	19,800.00
TOTAL EO		3,126,800.00	3,126,800.00
GRAND TOTAL		4,188,428.00	4,014,689.20

Endorsed By:


 SYNAN S. BAGUIO
 Director, LRD

Approved By:


 JUANITO T. BATALON
 OIC, OED-RD