



Department of Agriculture

Bureau of Agricultural Research

RDMIC Bldg, Elliptical Rd cor Visayas Ave, Diliman, Quezon City -1104

Landlines: **+632 461 2900; 461 2800** • Fax: **+632 927 5691**

Email: rd@bar.gov.ph • Website: <http://www.bar.gov.ph>

BUDGET SUMMARY REALIGNMENT

Project Title: Development of Business Plans, Promotion and Commercial Production of Improved Portable Extruders for Puffed and Chippy Products
Source of Fund: DA-BAR **Implementing Agency: Visayas State University**


Project	Budget Released	Amount to be Realigned	Proposed Budget Realignment
<i>I. Personnel Services (PS)</i>			
Salaries and Wages			
1 Res. Assistant for 2 yrs	1,006,444.80		1,006,444.80
Honoraria			
1 Project Leader (P8,800/mo)	211,200.00		211,200.00
1 Study Leader (P7,500/mo)	180,000.00		180,000.00
<i>SUBTOTAL</i>	1,397,644.80		1,397,644.80
<i>II. MOOE</i>			
Travel	790,000.00	(185,364.28)	604,635.72
Communications	170,200.00	(148,127.00)	22,073.00
Office Supplies	271,215.00	(28,367.85)	242,847.15
Supplies and Materials	152,000.00	(39,900.31)	112,099.69
Fuel and Oil	171,778.09	(47,948.09)	123,830.00
Other Services	725,748.18	449,707.53	1,175,455.71
<i>SUBTOTAL</i>	2,165,201.92		2,280,941.27
<i>III. Equipment Outlay</i>	880,300.00		880,300.00
<i>SUBTOTAL</i>	880,300.00		880,300.00
<i>IV. Administrative Cost</i>	419,729.21		419,729.21
GRAND TOTAL	4,978,615.28		4,978,615.28


Prepared by:

Noted by:

Recommended by:

Approved by:


DANIEL LESLIE S. TAN
Project Leader,


ERLINDA S. ESGUERRA
Accountant IV, Head, Acctg Ofc


EDGARDO E. TULIN, PhD
President, VSU

DR. VIVENCIO R. MAMARIL
Director, DA-BAR



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Source of Fund: DA-BAR
Implementing Agency: Visayas State University

Study 1: Market Survey, Consumer Testing, Market Survey, Development of Business Plan of the Portable Extruders	Budget Released	Amount to be Realigned	Proposed Budget Realignment
I. Personnel Services (PS)			
Salaries and Wages			
1 Res. Assistant for 2 yrs	503,222.40		503,222.40
Honoraria			
1 Study Leader (P7500/mo)	180,000.00		180,000.00
SUBTOTAL	683,222.40		683,222.40
II. MOOE			
Travel	440,000.00	(50,000.00)	390,000.00
Communications	21,000.00	(12,000.00)	9,000.00
Office Supplies	186,515.00	(71,662.30)	114,852.70
Supplies and Materials	152,000.00	(39,900.31)	112,099.69
Fuel and Oil	171,778.09	(47,948.09)	123,830.00
Other Services	390,600.00	221,510.70	612,110.70
SUBTOTAL	1,361,893.09		1,361,893.09
III. Equipment Outlay			
SUBTOTAL			
IV. Administrative Cost	205,223.74		205,223.74
GRAND TOTAL	2,250,339.23		2,250,339.23

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Source of Fund: DA-BAR **Implementing Agency: Visayas State University**


Study 2: Promotion of Portable Extruders to Rootcrop Food Processors	Budget Released	Amount to be Realigned	Proposed Budget Realignment
<i>I. Personnel Services (PS)</i>			
Salaries and Wages			
1 Res. Assistant for 2 yrs	503,222.40		503,222.40
Honoraria			
1 Project Leader (P8,800/mo)	211,200.00		211,200.00
<i>SUBTOTAL</i>	714,422.40		714,422.40
<i>II. MOOE</i>			
Travel	350,000.00	(135,364.28)	214,635.72
Communications	149,200.00	(136,127.00)	13,073.00
Supplies	84,700.00	43,294.45	127,994.45
Other Services	335,148.18	228,196.83	563,345.01
<i>SUBTOTAL</i>	919,048.18		919,048.18
<i>III. Equipment Outlay</i>	880,300.00		880,300.00
<i>SUBTOTAL</i>	880,300.00		880,300.00
<i>IV. Administrative Cost</i>	214,505.47		214,505.47
GRAND TOTAL	2,728,276.05		2,728,276.05


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