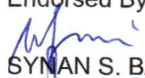
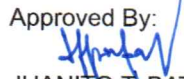


Republic of the Philippines  
 Department of Science and Technology  
 Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development  
**LINE ITEM BUDGET**  
 Year 1 of 2 - CY 2020

**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 <sup>st</sup> RE-ALIGNMENT
<b>I. Personal Services (PS)</b>			
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
<b>Total Direct Cost PS</b>		<b>494,040.00</b>	<b>494,040.00</b>
Indirect Cost			
Salaries			
Honorarium			
<b>Total Indirect Cost PS</b>		-	-
<b>TOTAL PS</b>		<b>494,040.00</b>	<b>494,040.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>			
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	-
<b>Total Direct Cost MOOE</b>		<b>457,588.00</b>	<b>308,849.20</b>
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
<b>Total Indirect Cost MOOE</b>		<b>110,000.00</b>	<b>85,000.00</b>
<b>TOTAL MOOE</b>		<b>567,588.00</b>	<b>393,849.20</b>
<b>III. Equipment Outlay (EO)</b>			
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 0C)	19,800.00	19,800.00
<b>TOTAL EO</b>		<b>3,126,800.00</b>	<b>3,126,800.00</b>
<b>GRAND TOTAL</b>		<b>4,188,428.00</b>	<b>4,014,689.20</b>

Endorsed By:  
  
 SYNAN S. BAGUIO  
 Director, LRD

Approved By:  
  
 JUANITO T. BATALON  
 OIC, OED-RD

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

Program Title: none

Project Title: Semen Quality Evaluation of the Philippine Native Boar

Project Duration (Total): Originally Approved: January 01, 2020 - December 31, 2021 (2 Year/s)

Project Duration (Current): January 01, 2020 - December 31, 2020 (Year 1 of 2)


Implementing Agency: Visayas State University

Project Leader: Santiago T. Peña

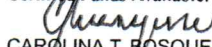
Project Staff:

ITEMS	Y1 APPROVED
<b>I. Personal Services (PS)</b>	
Direct Cost	
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1.1.1 Project Leader @ P 8800.00/month	105,600.00
1.1.2 Project Staff (Level 2 @ 6,000/mo)	72,000.00
1.1.2 Project Staff (Level 1 @ 4,800/mo)	57,600.00
Indirect Cost	
<b>SUB-TOTAL PS</b>	<b>494,040.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>	
Direct Cost	
01. Travelling Expenses   Foreign	120,000.00
01. Travelling Expenses   Local	46,000.00
02. Communications Expenses   Mobile/Wireless	31,788.00
05. Transportation and Delivery Services	20,000.00
06. Supplies and Materials   Laboratory Supplies	197,300.00
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<b>Total Direct Cost</b>	<b>457,588.00</b>
Indirect Cost	
06. Supplies and Materials   Office Supplies	45,000.00
07. Utilities	40,000.00
10. Printing and Binding Expenses	25,000.00
<b>Total Indirect Cost</b>	<b>110,000.00</b>
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<b>SUB-TOTAL EO</b>	<b>3,126,800.00</b>
<b>GRAND TOTAL</b>	<b>4,188,428.00</b>

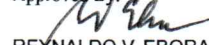
Endorsed By:

  
 SYNAN S. BAGUIO  
 OIC, LRD-PCAARRD

Certified Funds Available:

  
 CAROLINA T. BOSQUE  
 Chief Accountant

Approved By:

  
 REYNALDO V. EBORA  
 Executive Director

DC Approval (Y1): October 08, 2019