

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

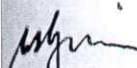
Project Title: Optimizing Boar Sperm Cryopreservation Towards Effective Industry Utilization and Genetic Conservation
 Original Duration: Originally Approved: July 01, 2021 - December 31, 2022 (2 Year/s)
 Current Duration: July 01, 2021 - June 30, 2022 (Year 1 of 2)
 Implementing Agency: Visayas State University

PARTICULARS	Y1 APPROVED
I. Personal Services (PS)	
Direct Cost	
Salaries	
Science Research Assistant @ 22,515.60	270,187.20
Science Research Assistant @ 22,515.60	135,093.60
Honorarium	
Project Leader @ 8,800.00	105,600.00
Project Staff Level 1 @ 4,800.00	57,600.00
Project Staff Level 2 @ 6,000.00	144,000.00
Total Direct Cost PS	712,480.80
Indirect Cost	
Total Indirect Cost PS	
TOTAL PS	712,480.80
II. Maintenance and other Operating Expenses (MOOE)	
Direct Cost	
Travelling Expenses Local	20,000.00
Communications Expenses Postage and delivery, telephone, Internet expenses etc.	12,000.00
Supplies and Materials Office Supplies, Gasoline, Oil and Lubricants Expenses	60,000.00
Supplies and Materials Laboratory Supplies and materials	1,011,293.60
Representation Expenses	15,000.00
Total Direct Cost MOOE	1,118,293.60
Indirect Cost	
Repair and Maintenance of Vehicles	55,000.00
Supplies and Materials Office and other Supplies	55,000.00
Utilities	33,000.00
Total Indirect Cost MOOE	143,000.00
TOTAL MOOE	1,261,293.60
III. Equipment Outlay (EO)	
Direct Cost	
1 Liquid Nitrogen Pressurized Tank	545,000.00
1 Laminar Flow Hood	400,000.00
1 Liquid Nitrogen (LN2) Tanks (various sizes/models)	360,000.00
1 Sterilizing Oven Sterilizer with UV Lamp	80,000.00
1 High Security Heat Straw Sealer	90,000.00
1 Surface 2-in-1 Laptop Computer with MS Office Suite	105,000.00
1 Refrigerator	52,000.00
1 Micropipette Pipettor Complete Kit (100ul - 1000ul)	55,000.00
1 Waterbath	52,000.00
1 Constant Temperature Incubator	67,000.00
1 Thermoregulated Transport Box (Micro Q or EquOocyte)	172,000.00
1 Magnetic Stirrer and Bar Magnets	53,000.00
1 Air Conditioner	52,000.00
1 Tabletop Microcentrifuge	220,000.00
1 Water Purifier (Automatic RO/DI water)	107,000.00
Total Direct Cost EO	2,410,000.00
Indirect Cost	
Total Indirect Cost EO	
TOTAL EO	2,410,000.00
GRAND TOTAL	4,383,774.40

Endorsed By:

Certified Funds Available:

Approved By:


 BRYAN S. BAGUIO
 Director, LRD-PCAARRD


 ABEGAIL GRACE M. MARALIT
 Accountant III, FAD-Accounting


 REYNALDO V. EBORA
 Executive Director, PCAARRD

DC Approval (Y1): April 27, 2021