

Department of Science and Technology
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET

Program Title: Enhancing the Agri-Aqua Food Value Chain through Smart Technologies and Partnerships towards Food Resiliency in the New Normal

Project Title: Enhancing the Sweet Potato Food Value Chain through Smart Technologies and Partnerships towards Food Resiliency in the New Normal in Western Samar

Total Duration: 2 years

Current Duration:

Implementing Agency: Visayas State University – PhilRootcrops

PARTICULARS	Q1	Q2	Q3	Q4	Y1	Y2	Total
I. Personal services (PS)							
Direct Cost							
Salaries							
Science Research Assistant @ 23,462.40	70,387.20	70,387.20	70,387.20	70,387.20	281,548.80	281,548.80	563,097.60
Science Aide @ 17,280	51,840.00	51,840.00	51,840.00	51,840.00	207,360.00	207,360.00	414,720.00
Honorarium							
1.1.2 Project leader (8,800/mo)	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00	105,600.00	211,200.00
1.2.2 Project Staff Level 2, 6,000.00/mo	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00	72,000.00	144,000.00
Total Direct Cost PS	166,627.20	166,627.20	166,627.20	166,627.20	666,508.80	666,508.80	1,333,017.60
Salaries							
Honorarium							
Total Indirect Cost PS							
TOTAL PS							
II. Maintenance and other Operating Expenses (MOOE)							
Direct Cost							
01. Travelling Expenses Local	250,000.00	250,000.00	200,000.00	200,000.00	900,000.00	300,000.00	1,200,000.00
02. Communication Expenses Data Communication Services	5,000.00	5,000.00	5,000.00	4,517.00	19,517.00	20,000	39,517.00
06. Supplies and Materials Office Supplies	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000	40,000.00
06. Supplies and Materials Laboratory Supplies	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	40,000	80,000.00
06. Supplies and Materials Agricultural Supplies and Training Supplies	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	200,000	600,000.00
10. Printing and Binding Expenses	5,000.00	5,000.00	10,000.00	10,000.00	30,000.00	30,000	60,000.00
12. Representation Expenses	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	30,000	70,000.00
15. Professional Services Other Professional Services	60,000.00	60,000.00	60,000.00	60,000.00	240,000.00	160,000	400,000.00
Total Direct Cost MOOE	445,000.00	445,000.00	400,000.00	399,517.00	1,689,517.00	800,000	2,489,517.00
Indirect Cost							
Utilities	45,872.04	45,872.04	42,497.04	42,460.82	176,701.20	109,988.20	286,690.40
Total Indirect Cost MOOE	45,872.04	45,872.04	42,497.04	42,460.82	176,701.20	109,988.20	286,690.40
TOTAL MOOE	490,872.04	490,872.04	442,497.04	441,977.82	1,866,218.20	909,988.20	2,776,207.40
III. Equipment Outlay (EO)							
1 unit 20-footer cold storage	600,000.00				600,000.00		600,000.00
1 unit mechanical stripper and chipper	135,000.00				135,000.00		135,000.00
1 unit laptop computer	50,000.00				50,000.00		50,000.00
TOTAL EO	785,000.00				785,000.00		785,000.00
GRAND TOTAL	1,442,499.24	657,499.24	609,124.24	608,605.02	3,317,727.00	1,576,497.00	4,894,224.00