

Republic of the Philippines
Department of Science and Technology
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
Year 2 of 2 - CY 2021

Project Title: Semen Quality Evaluation of the Philippine Native Boar
Total Duration: Originally Approved: January 01, 2020 - December 31, 2021 (2 Year/s)
New Implementation Dates: July 01, 2020 - June 30, 2022 (2 Year/s)
1st Extension: July 01, 2022 - December 31, 2022
Current Duration: July 01, 2021 - June 30, 2022 (Year 2 of 2)
Implementing Agency: Visayas State University

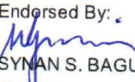
PARTICULARS		Y2 APPROVED	Y2 1 st REALIGNMENT
I. Personal Services (PS)			
Direct Cost			
Salaries			
1	25. Science Research Assistant @ 23,462.40/mo	281,548.80	351,936.00
Honorarium			
1	1.1.1 Project Leader @8,800/mo	105,600.00	105,600.00
1	1.1.2 Project Staff (Level 2 @ 6,000/mo)	72,000.00	72,000.00
1	1.1.2 Project Staff (Level 1 @ 4,800/mo)	57,600.00	57,600.00
Total Direct Cost PS		516,748.80	587,136.00
Indirect Cost			
Total Indirect Cost PS			
TOTAL PS		516,748.80	587,136.00
II. Maintenance and other Operating Expenses (MOOE)			
Direct Cost			
01. Travelling Expenses Foreign			
01. Travelling Expenses Local		104,322.20	50,000.00
02. Communications Expenses Mobile/Wireless		34,838.20	6,000.00
05. Transportation and Delivery Services		32,000.00	21,569.60
06. Supplies and Materials Laboratory Supplies		181,001.97	184,679.57
12. Representation Expenses		21,000.00	21,000.00
17. Other Maintenance and Operating Expenses Semen Biochemical Test		12,474.00	
17. Other Maintenance and Operating Expenses S&T Consultant		12,000.00	
Other Maintenance and Operating Expenses Equipment Repair and Maintenance		10,000.00	54,000.00
Total Direct Cost MOOE		407,636.37	337,249.17
Indirect Cost			
06. Supplies and Materials Office Supplies		10,216.00	10,216.00
10. Printing and Binding Expenses		5,000.00	5,000.00
Total Indirect Cost MOOE		15,216.00	15,216.00
TOTAL MOOE		422,852.37	352,465.17
III. Equipment Outlay (EO)			
Direct Cost			
1	SCA® Sperm Class Analyzer VET Edition with peripherals	-	-
1	Laptop computer (IT)	-	-
1	Cool semen shipper	-	-
1	Micropette Pipettor (100 µl- 1000 µl)	-	-
1	Waterbath – 10lt	-	-
1	Cool Incubator (15 0C)	-	-
1	Thermoregulated semen shipper	-	-
Total Direct Cost EO		162,000.00	162,000.00
Indirect Cost			
Total Indirect Cost EO			
TOTAL EO		162,000.00	162,000.00
GRAND TOTAL		1,101,601.17	1,101,601.17

Standard
Y2 Approved: 733,138.00
Y2 UB: 368,463.17
Y2 AF: 0

Y2 Total: 1,101,601.17

Realignment 1
Y2 1st Realignment: 1,101,601.17
Y2 1st Realignment UB: 0.00
Y2 1st Realignment AF: 0.00

Y2 1st Realignment Total: 1,101,601.17

Endorsed By: 
SYNAN S. BAGUIO
Director

Approved By: 
FELICIANO G. CALORA, JR.
Deputy Executive Director for R&D

DC Approval (Y2): May 27, 2021