

LINE ITEM BUDGET

Developing a Smart and Sustainable Disaster Risk Model for Eastern Visayas

VSU-IP-2021-8 (a-e)

January 1- December 31, 2023

WORKSHEET DETAILS

Project Component 1: Development of Disaster Warning Systems for Local Communities

Component Leaders: Daniel Leslie Tan and Gina Delima

Training	Amount
Food (Meals and Snacks)	115,000
Transportation/Vehicle	30,000
Go bag Survival Kit	157,500
T-shirt	67,500
Tarpaulin	10,000
Early Warning System	
50,000/brgy	150,000
Development of IEC Materials	
Publication/Brochures/Handouts	50, 000
Local Travels	
DOST & others (Transportation/Vehicle+Per diem)	50, 000
Office Supplies	20, 000
Communication	5,000
Grand Total	655, 000
New RA (Mark Anthony R. Atanasio)	185,749.53
Cash Advance for Thailand Conference	160,068.00-

Project Component 2: Development of Disaster Food Pack

Component Leaders: Ivy C. Emnace and Eileen B. Bandalan

List of Personnel	Salary Per Month Wages/Day	No. of Persons	No. of Mo. (Days)	Year 1	
Salary (Research Assistant Bonus Insurance SUBTOTAL	P22,515.00/ mo	1	6 mos	135,090	
				135,090	135,090

Maintenance and Operating Expenses (MOOE)			
Item	Year 1		
Supplies and Materials			
a. Office supplies	5,000		
b. Cleaning/sanitizing supplies	5,000		
c. Food additives	30,000		
d. Raw Materials	20,000		
e. Calorimeter consumables	10,000		
f. Sensory evaluation incentives for panelists	10,000		
g. Packaging Materials	10,000		
h. Thermometers	5,000		
i. LPG Gas Refill	10,000		
j. Processing utensils	15,000		
	120,000		120,000
SUBTOTAL			
Item	Year 1	Year 2	Grand Total
Other Services			
Nutrition Facts Analysis	200,000		
Statistical Analyses	10,000		
Communication	5,000		
Travel	30,000		
Semi-expendable Supplies	10,000		
	255,000		
SUBTOTAL			
GRAND TOTAL	375,000		P 510,090

Project Component 3: Capacity Building Activities of Personnel and Other Stakeholders
Engaged in Environmental Protection and Disaster Management
Component Leaders: Dennis Peque & Eliza Espinosa

Items/Particulars	Amount (Php)
Salary of SRA for 1 year	176,640
Conduct of Trainings and Workshops	
a. Snacks and meals	93,000
b. Fuel	25,200
c. Resource Person	21,000
d. Miscellaneous	10,800
DRRM IEC and Manual printing	60,000
Other Services	10,000
Total	396,640

Project Component 4: Development of Graduate Programs Suitable for Disaster
Management Involving Joint Offerings with Belgian Universities and
Other Partner
Component Leader: Anabella B. Tulin

Items/ Particulars	Amount
1. Communication and Office supplies	10,000.00
2. Local travels	20,000.00
3. Student Mobility	500,000.00
4. IEC Materials	30,000.00
Total	560,000.00

Project Component 5: Livelihood Opportunities for Women in Disaster Prone Areas
Component Leaders: Anabella B. Tulin

Items/ Particulars	Budget	Sub-total	Total
	Year 3 (for 12 mos)		
1. Communication and Office supplies	10,000.00		
2. Local travels	20,000.00		
3. Supplies and Materials (Laboratory and Agric Supplies)	20,000.00		
4. IEC Materials	100,000.00		
5. Training Activities	50,000.00		
6. Soil and Tissue Analyses	100,000.00		
		300,000	
Personal Services			
1. Research assistants (2) @ 22,515/ month	540,360.00	933,000	1,233,0000
2. Research aide (1) 14,720/ month	176,640.00		
3. Laborers (2) @ 9000/ month	216,000.00		

Summary Estimation of the Total Budget Required for the Completion of the Project:
Developing a Sustainable and Disaster Risk Management Model for Eastern Visayas:

Component 1. Development of Disaster Warning Systems for Local Communities	655,000
Component 2. Development of Disaster Food Pack	510,090
Component 3. Capacity Building Activities of Personnel and Other Stakeholders Engaged in Environmental Protection and Disaster Management	396,640
Component 4. Development of Graduate Programs Suitable for Disaster Management Involving Joint Offerings with Belgian Universities and Other Partner	560, 000
Component 5. Livelihood Opportunities for Women in Disaster Prone Areas	1,233,000
Grand Total	3, 354, 730