

DOST Form A
Line-Item Budget

Program Title:		Sustainable Food Value Chain			
Project Title:		Food Value Chain Improvement of Vegetable and Tilapia in Region VIII			
Total Duration:		1 year (June 2021 to May 2022)			
Current Duration:		January 2022 to May 2022			
Implementing Agency:		Visayas State University (VSU)			
Project Leader:		Engr. Alan B. Loreto			
Source of Fund:		DOST Regional Office 8			

Particulars	As Approved		Proposed Realignment		Justification
	GIA Fund	VSU Counterpart	GIA Fund	VSU Counterpart	
I. Personal Services (PS) A. Direct Cost 1. Salaries 1 Project Assistant (PA) Php 21, 006.00/mo x 12 mos *Details of Php 154,210.00 1. 63,018.00 (October 1, 2021 to December 31, 2021) 2. 91,192.00 (February 1, 2022 to May 31, 2022)	252,072.00		154,210.00		• The PA for crop production was not hired during the first 4 months (June to September, 2021) of implementation since the activities required aerial mapping, land surveying and water rechanneling which was done by Prof. Alan B. Loreto and Engr. Kim Ralph Rosal. • The extent of the field work would require at least one (1) full time worker to maintain the surrounding area. • Prescribe Salary rates for DOST Grants-in-Aid Personnel was revised and approved by the DOST-EXECOM in January 3, 2022. Salary rate for Project Assistant was revised from Php 21,006.00/mo to Php 22,798.00/mo. 1. Total is 168,048.00 (October 2021 to May 2022) 2. Savings worth Php 84,024.00 (June 2021 to September 2021) 3. 37,782.00 (Remaining savings) • Remaining savings worth Php 37,782.00 will be added to Supplies and Materials Expenses.

1 Laborer P 15,020/mo				60,080.00		One (1) full time laborer/worker will be hired from February 1, 2022 to May 31, 2022 to maintain the surrounding area/project site.
2. Honoraria						
1 Project Leader (P8,800/mo)	105,600.00			105,600.00		
1 Project Staff Level 3 (P7,500/mo)	90,000.00	100,000.00		90,000.00	100,000.00	
Sub-Total PS	447,672.00	100,000.00		409,890.00	100,000.00	
II. Maintenance and Other Operating Expenses (MOOE)						
A. Direct Cost						
Travelling Expenses - Local	10,000.00			10,000.00		
Representation for Trainings		50,000.00			50,000.00	
Training Expenses		250,000.00			180,000.00	- Allocated budget for Training Expenses was reduced into Php 180,000.00. - Savings worth Php 70,000.00 will be added to Supplies and Materials Expenses.
Communication Expenses						
Postage and Deliveries, Telephone Expenses, Internet Expenses, etc.	5,000.00			5,000.00		
Supplies and Materials Expenses	510,420.64			548,202.64	70,000.00	The originally proposed Supplies and Materials considered a construction of a concrete-lined pond however, per discussions with the pre-incubatee and some members of the Baybay Tilapia Growers Assoc. a concrete lined pond is ideal but it can be difficult to replicate to

					smallholder growers due to high cost. Hence, a natural earth-lined pond is established. - Actual Purchase Request intended for the project is Php 335,225.00 - Savings from allocated budget for Project Assistant (Php 37,782.00) and Training Expenses (Php 70,000.00) will be added here to purchase supplies and materials. - The total savings worth Php 282,977.64 will be used to purchase fuel and oil needs for bachoe, fencing materials and other agricultural supplies.
Printing and Binding Expenses	5,000.00			5,000.00	
Labor & Materials	15,000.00			15,000.00	
Other Professional Service					
Other Professional Service	204,489.13			204,489.13	
Subtotal Direct MOOE	749,909.77	300,000.00		787,691.77	300,000.00
B. Indirect Cost					
Utilities	20,000.00	20,000.00		20,000.00	20,000.00
Supplies and Materials Expenses	30,000.00			30,000.00	
Office Supplies Expenses, Gasoline, Oil and Lubricants Expenses		30,000.00			30,000.00
Agricultural Supplies Expenses, etc.		50,000.00			50,000.00
Printing and Binding Expenses	5,000.00			5,000.00	
Subtotal Indirect MOOE	55,000.00	100,000.00		55,000.00	100,000.00
III. Equipment Outlay					
Stainless Steel Double Sink with Side Table (Food grade, at least SS304) 140 cm x 60cm x 80cm (3 units@25,000 each)	75,000.00			75,000.00	

Stainless Steel Preparation Table (Food grade, at least SS304) 80cm x 150 cm x 75 cm) with deep wash sink (2 units @ 18,000 each)	36,000.00		36,000.00	
Horizontal band sealer (3mil-10mil thermoplastic material including PE and PPE	28,000.00		28,000.00	
Stainless steel Pressure Tank with water booster pump for automatic pressure system, 70-170 width, 650 liters capacity, 2.0 mm thick	35,000.00		35,000.00	
Sub-Total for Equipment	174,000.00		174,000.00	
Administrative Cost (7.5% of MOOE and Equipment Outlay)	73,418.23		73,418.23	
TOTAL CAPITAL OUTLAY	1,500,000.00	500,000.00	1,500,000.00	500,000.00
GRAND TOTAL	2,000,000.00		2,000,000.00	

Prepared by:


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Noted by:


ALAN B. LORETO
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Endorsed by:


EDGARDO E. TULIN
 University President, VSU

Recommending Approval:

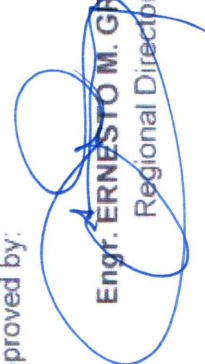

MARILYN O. RADAM
 RTEC Chairman

Certified Funds Available:


LUCIA P. DAUZ
 GIA Coordinator


ROGEN VINCENT R. TOBIAS
 Accountant III

Approved by:


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 Regional Director