

ANNEX B LINE ITEM BUDGET

Program Title:	Sustainable Food Value Chain (SFVC) Program
Project Title:	Development of High-Value Fish and Vegetable Products
Implementing Agency:	Visayas State University
Total Duration:	3 year (36 Months)
Current Duration:	Phase 1 –Year 1 (July 1, 2022 to June 31, 2023)
Cooperating Agency:	Visayas Consortium for Agriculture, Aquatic and Natural Resources Program (ViCARP) and Department of Agriculture Regional Office 8 (DA RFO 8)
Proponents:	Prof. Alan B. Loreto Dr. Lynette B. Cimafranca
Monitoring Agency:	DOST 8

Particulars	As Approved	
	DOST	VSU Counterpart
I. Personal		
<u>Direct Cost</u>		
<i>Salaries</i>		
1 Project Assistant I (Php 22,798.00/mo)	273,576.00	
<i>Honoraria</i>		
1 Project Leader	-	118,663.20
<u>Indirect Cost</u>	-	-
Sub-total for PS	273,576.00	118,663.20
II. Maintenance and Other Operating Expenses		
<u>Direct Cost</u>		
Traveling Expenses	10,000.00	
Local		
Communication Expenses		
Postage and Courier Expenses	5,600.00	
Supplies and Materials Expenses		
Raw materials and other processing supplies	78,496.00	
Laboratory Supplies	20,000.00	
Office Supplies Expenses	8,000.00	
Utilities	7,000.00	
Printing and Publication Expenses		
Representation Expenses		
Food for meetings	10,000.00	
Professional Services	15,000.00	
Others MOOE	10,000.00	
<u>Indirect Cost</u>		
(Implementing Agency)		
Utilities	4,328.00	

Supplies and Materials Expenses (Shall be itemized based on GAM)		
Office Supplies Expenses	2,000.00	
Fuel, Oil, and Lubricants Expenses	3,000.00	
Printing and Publication Expenses	3,000.00	
Sub-Total for MOOE	176,424.00	-
III. Equipment Outlay		
Vacuum Fryer		700,000.00
Automatic Sealer		16,000.00
Chest Freezer		28,000.00
Sub-Total for EO	-	744,000.00
Grand Total	450,000.00	862,663.20

Submitted By:


ALAN B. LORETO
 Proponent


Recommending Approval:


MARILYN O. RADAM
 RTEC CHAIRMAN



LUCIA P. DAUZ
 GIA Coordinator


Certified Funds Available:


ROGEN VINCENT R. TOBIAS
 Account III
 DESTB GIA 2022
 P450 000.00

Approved By:


ENGR. ERNESTO M. GRANADA
 Regional Director