

Republic of the Philippines
 Department of Science and Technology
 Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
 Year 1 of 2 - CY 2020

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)

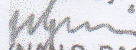
Current Duration: July 01, 2020 - June 30, 2021 (Year 1 of 2)

Implementing Agency: Visayas State University

Project Leader: Santiago T. Peña

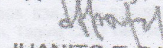
PARTICULARS		Y1 APPROVED	Y1 2 nd RE-ALIGNME
I. Personal Services (PS)			
Direct Cost			
Salaries			
1 25. Science Research Assistant			
Honorarium	258,840.00	237,270.00	
1 1.1.1 Project Leader @ P 8800.00/month			
1 1.1.2 Project Staff (Level 2 @ 6,000/mo)	105,600.00	105,600.00	
1 1.1.2 Project Staff (Level 1 @ 4,800/mo)	72,000.00	72,000.00	
Total Direct Cost PS	57,600.00	57,600.00	
Indirect Cost	494,040.00	472,470.00	
Total Indirect Cost PS			
	TOTAL PS	494,040.00	472,470.00
II. Maintenance and other Operating Expenses (MOOE)			
Direct Cost			
01. Travelling Expenses Foreign	120,000.00		
01. Travelling Expenses Local	46,000.00	27,031.00	
02. Communications Expenses Mobile/Wireless	31,788.00	3,050.20	
05. Transportation and Delivery Services	20,000.00	15,000.00	
06. Supplies and Materials Laboratory Supplies	197,300.00	236,300.00	
12. Representation Expenses	10,500.00	10,500.00	
17. Other Maintenance and Operating Expenses Semen Biochemical Test	10,000.00		
17. Other Maintenance and Operating Expenses Equipment Repair and Maintenance	10,000.00	10,000.00	
17. Other Maintenance and Operating Expenses S&T Consultant	12,000.00		
Total Direct Cost MOOE	457,588.00	301,881.20	
Indirect Cost			
06. Supplies and Materials Office Supplies	45,000.00	15,000.00	
07. Utilities	40,000.00	35,970.00	
Printing and Binding Expenses	25,000.00	15,000.00	
Total Indirect Cost MOOE	110,000.00	65,970.00	
	TOTAL MOOE	567,588.00	367,851.20
III. Equipment Outlay (EO)			
Sterilizer/Dryer Oven		33,368.00	
Uninterruptible Power Supply (UPS)		27,000.00	
SCA Sperm Class Analyzer VET Edition with peripherals	2,838,000.00	2,838,000.00	
iSperm Semen Analyzer	144,000.00	149,000.00	
Laptop Computer (IT)	55,000.00	55,000.00	
Cool semen shipper	22,000.00		
Micropette Pipettor (100 µl- 1000 µl)	30,000.00	30,000.00	
Waterbath – 10lt	18,000.00	18,000.00	
Cool Incubator (15 OC)	19,800.00	24,000.00	
	TOTAL EO	3,126,800.00	3,174,368.00
	GRAND TOTAL	4,188,428.00	4,014,689.20

Endorsed By:


NAN S. BAGUIO

Director, LRD-PCAARRD

Approved By:


JUANITO T. BATALON
OIC, OED-RD

Approval (Y1): October 08, 2019