

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 2023

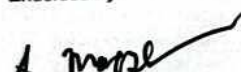
Project Title: Enhancement of Ubi (*Dioscorea alata* L.) Production through Trials and Demonstrations of S&T-based Farm Practices to Support Industry Development in Bohol
Development: Originally Approved: September 16, 2023 - September 15, 2025 (24 Month/s)
Total Duration: September 16, 2023 - September 15, 2024 (Year 1 of 2)
Current Duration: September 16, 2023 - September 15, 2024 (Year 1 of 2)
Implementing Agency: Visayas State University
Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
Project Leader: Marlon M. Tambis

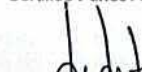
PARTICULARS	Y1 APPROVED
I. Personal Services (PS)	
Direct Cost	
Salaries	
1 Project Technical Aide VI @ P25,355.00/mo x 12 mos.	304,260.00
Honorarium	
1 Project Leader @ P8,800.00/mo. x 12 mos.	105,600.00
1 Project Staff Level 2 @ P6,000.00/mo x 12 mos.	72,000.00
Total Direct Cost PS	481,860.00
Indirect Cost	
Total Indirect Cost PS	
TOTAL PS	481,860.00
II. Maintenance and other Operating Expenses (MOOE)	
Direct Cost	
Travelling Expenses Local	300,000.00
Supplies and Materials Office Supplies, gasoline, oil & lubricants	80,000.00
Supplies and Materials Agricultural Supplies	600,000.00
Utilities	70,000.00
Representation Expenses	26,762.00
Professional Services Other Professional Services	100,000.00
Training Expenses	60,000.00
Total Direct Cost MOOE	1,236,762.00
Indirect Cost	
Supplies and Materials Office Supplies	51,558.66
Utilities	77,337.99
Total Indirect Cost MOOE	128,896.65
TOTAL MOOE	1,365,658.65
III. Equipment Outlay (EO)	
Direct Cost	
Total Direct Cost EO	
Indirect Cost	
Total Indirect Cost EO	
TOTAL EO	
GRAND TOTAL	1,847,518.65

Endorsed By:

Certified Funds Available:

Approved By:


LEILANI D. PELEGRINA
Director, CRD


JAIVEE ANN M. TABADERO
Accountant II
Officer in Charge, FAD-Accounting


REYNALDO V. EBORA
Executive Director