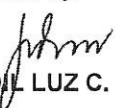


DOST Form A
DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2020

Project Title : UPGRADING the HORTICULTURE PLANT TISSUE CULTURE LABORATORY of the
VISAYAS STATE UNIVERSITY
Implementing Agency : Visayas State Univeristy
Total Duration : One (1) Year
Current Duration : December 2020- November 2021
Project Leader : Dr. Catherine C. Arradaza
Funding Agency : PCAARRD

	DOST-PCAARRD (Approved Budget)	Proposed 1st Reprogramming of Budget	Amended Budget
I. MAINTENANCE & OTHER OPERATING EXPENSES (MOOE)			
A. Direct Cost			
Travel	20,000.00		20,000.00
Communication	10,000.00		10,000.00
Office Supplies	75,000.00		75,000.00
Agricultural Supplies	75,000.00		75,000.00
Chemical and Laboratory Supplies	160,000.00		160,000.00
Repair and Maintenance of Facilities (Expansion & Upgrading of the Department of Horticulture PTC Laboratory)	2,750,000.00	(2,750,000.00)	
Construction Supplies and Materials		2,050,000.00	2,050,000.00
Professional Services (Contract services, Labor fees, etc)	60,000.00	700,000.00	760,000.00
Representation	25,000.00		25,000.00
B. Indirect cost (7.5 % PS-MOOE)			
Office/Computer Supplies	115,000.00		115,000.00
Utilities/Maintenance	50,000.00		50,000.00
Total MOOE	3,340,000.00		3,340,000.00
III. CAPITAL OUTLAY- EQUIPMENT			
1 unit Autoclave Sterilizer	200,000.00		200,000.00
1 unit Laminar flow hood	200,000.00		200,000.00
1 unit Dispensing pump for culture media	60,000.00		60,000.00
1 unit Pressure Cooker, heavy duty	52,000.00		52,000.00
1 unit pH Meter	54,000.00		54,000.00
1 unit Analytical Balance	53,000.00		53,000.00
1 unit Floor Standing/Mounted Aircon	80,000.00		80,000.00
1 unit Analytical/Molecular Machine	250,000.00		250,000.00
1 unit Orbital shaker	53,000.00		53,000.00
1 unit Microbead sterilizer	52,000.00		52,000.00
1 unit Digital stereo microscope with camera	52,000.00		52,000.00
2 units Airconditioner	104,000.00		104,000.00
1 unit Distilling apparatus	150,000.00		150,000.00
Total Equipment	1,360,000.00		1,360,000.00
GRAND TOTAL	4,700,000.00		4,700,000.00

Endorsed by:


FEZON LUZ C. DECENA
Director, IDD

Approved:


MELVIN B. CARLOS
Deputy Executive Director, ARMSS