

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: Enhancing the Development of Sweetpotato Food Value Chains in Central Luzon, Albay, Leyte and Samar, and Linking with Related Industries Phase 2

Total Duration: Originally Approved: January 01, 2020 - March 31, 2021 (2 Year/s)

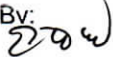
New Implementation Dates: June 01, 2020 - August 31, 2021 (2 Year/s)

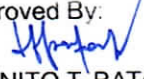
Current Duration: June 01, 2020 - May 31, 2021 (Year 1 of 2)

Implementing Agency: Visayas State University

Project Leader: Daniel Leslie S. Tan

PARTICULARS		Y1 APPROVED	Y1 1 st RE-ALIGNMEI
I. Personal Services (PS)			
Direct Cost			
Salaries			
1	32. Science Research Analyst @ P26,779.20/mo	298,857.60	321,350.40
Honorarium			
1	1.1.1 Project Leader @ P8,800/mo	105,600.00	105,600.00
1	1.1.2 Project Staff L 3 X 2 @ P7,500/mo	90,000.00	180,000.00
1	1.1.2 Project Staff L2 x 2 @ P6,000/mo	144,000.00	144,000.00
Total Direct Cost PS		638,457.60	750,950.40
Indirect Cost			
Salaries			
Honorarium			
Total Indirect Cost PS		-	-
TOTAL PS		638,457.60	750,950.40
II. Maintenance and other Operating Expenses (MOOE)			
Direct Cost			
	01. Travelling Expenses Local	605,000.00	236,321.60
	02. Communications Expenses	40,000.00	40,000.00
	06. Supplies and Materials	866,300.00	866,300.00
	10. Printing and Binding Expenses (Publication)	50,000.00	50,000.00
	12. Representation Expenses	240,000.00	240,000.00
	14. Survey Expenses	170,000.00	170,000.00
	15. Professional Services (Consultant, technical services, contracted services, etc.)	1,157,225.60	1,413,411.20
Total Direct Cost MOOE		3,128,525.60	3,016,032.80
Indirect Cost			
	06. Supplies and Materials	180,000.00	180,000.00
	07. Utilities	102,523.80	102,523.80
Total Indirect Cost MOOE		282,523.80	282,523.80
TOTAL MOOE		3,411,049.40	3,298,556.60
III. Equipment Outlay (EO)			
1	4 units 1.5 hp water pump	60,000.00	60,000.00
1	1 unit 3.0 hp water pump	30,000.00	30,000.00
TOTAL EO		90,000.00	90,000.00
GRAND TOTAL		4,139,507.00	4,139,507.00

Endorsed By: 
 ERNESTO O. BROWN
 Director, SERD

Approved By: 
 JUANITO T. BATALON
 Officer-in-Charge. OED-RD

DC Approval (Y1): October 25, 2019