



Republic of the Philippines  
**DEPARTMENT OF SCIENCE AND TECHNOLOGY**  
Provincial Science and Technology Center  
Province of Dinagat Islands

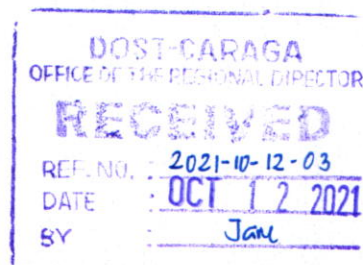


October 12, 2021

**ENGR. NOEL M. AJOC**  
OIC, Office of the Regional Director  
DOST Caraga  
CSU Campus, Ampayon, Butuan City

Thru: **MS. JENNIFER J. DEJARME**  
OIC, Technical Support Services

Dear **Engr. Ajoc**:



This pertains to the CEST Project entitled "Establishment of a Food Product Development and Processing Center through Science and Technology in the Province of Dinagat Islands."

The procurement process for the various equipment and utensils for the processing facility is currently ongoing. However, we have learned that the budget allocation for the equipment is more than the bid amount of the winning bidder/supplier. Moreover, there have also been unutilized funds under Personal Services since the project staff was hired around June 2021 already.

Hence, we are respectfully requesting for the Realignment of the Line Item Budget (LIB) of the abovementioned project in order for us to utilize the funds for other items of expenditure.

Attached herewith is the Proposed Realignment of the Line Item Budget.

Hoping for your approval regarding this matter.

Thank you very much.

Very truly yours,

**ROBERTO ZANDRO J. OLAGUER**  
PSTD, PSTC-PDI

**DEPARTMENT OF SCIENCE AND TECHNOLOGY**  
**Province of Dinagat Islands**

**Proposed Realignment of the Line-Item Budget**

Project Title : Establishment of a Food Product Development and Processing Center through Science and Technology in the Province of Dinagat Islands  
Proponent : DOST-Caraga / PSTC – Province of Dinagat Islands  
Project Site : Municipality of Tubajon, Dinagat Islands  
Project Duration : January – December 2021  
Total Project Cost : Php 3,300,000.00

Items	Approved LIB	Proposed Realignment	Justification
<b>I. PERSONAL SERVICES (PS)</b>			
<b>Direct Cost</b>			
Salaries PA I @ P20,109.60 x 11 mos.	221,205.60	135,282.75	Staff salary from June 9, 2021 to December 31, 2021.
<b>Sub-Total</b>	<b>221,205.60</b>	<b>135,282.75</b>	✓
<b>II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>			
<b>Direct Cost</b>			
Traveling Expenses	110,000.00	40,000.00	Budget for traveling expenses for Resource Persons were unutilized because trainings were done virtually
Supplies & Materials	557,000.00	873,317.25	Additional funds are needed for supplies and materials for the full operationalization of the facility
Representation Expenses	100,000.00	15,000.00	Some representation funds for Resource Persons were unutilized because trainings were done virtually
Communications	30,000.00	20,000.00	Budget for communication expenses may have to be reduced for the remaining activities in the coming months.
Conduct of Workshops and Local Trainings	150,000.00	130,000.00	Some activities are conducted virtually due to covid-19 prohibitions on face-to-face activities. Hence, some funds were not utilized.
Rent Expenses	25,000.00	10,000.00	Some face-to-face activities requiring venue rental have been cancelled due to covid-19 restrictions.
<b>Sub-Total</b>	<b>972,000.00</b>	<b>1,088,317.25</b>	✓
<b>III. EQUIPMENT OUTLAY (EO)</b>			
Portasol (3 units @ Php 50,000.00)	150,000.00	180,000.00	Equipment were bid by lot (LOT 1)
Bubble Dryer (1 unit @ Php 75,000.00)	75,000.00		
Mechanical Fish Dryer (Biomass-fueled)	300,000.00	520,000.00	Equipment were bid by lot (LOT 2)
Mechanical Fish Dryer (LPG-fueled)	300,000.00		



Items	Approved LIB	Proposed Realignment	Justification
Food Dehydrator (2 units @ Php 60,000.00)	120,000.00	634,000.00	Equipment were bid by lot (LOT 3) "Cacao Grinder charged under "Other equipment"
Food Mixer (2 units @ 75,000.00)	150,000.00		
Vacuum Sealer (2 units @ Php 20,000.00)	40,000.00		
Banana Chipper (2 units @ Php 55,000.00)	110,000.00		
Cassava Grater ( 2 units @ Php 60,000.00)	120,000.00		
Multi-Function Food Processor (2 units) @Php 50,000.00)	100,000.00		
Cacao Grinder (1 unit @ Php70,000.00)			
Stainless Steel table (3 units @ Php 50,000.00)	150,000.00	283,000.00	Equipment were bid by lot (LOT 4) "Water Tank charged under "Other equipment"
Stainless Steel rack (4 units @ Php 40,000.00)	160,000.00		
Water Tank (1 unit @ Php 38,000.00)			
Freezer 15 cu.ft. (2 units @ Php 40,000.00)	80,000.00	181,000.00	Equipment were bid by lot (LOT 5) "Gas Range Oven & Heavy Duty Double Burner charged under "Other equipment"
Refrigerator 7.5cu.ft. (2 units @ Php 35,000.00)	70,000.00		
Gas Range Oven (1 unit @ Php 35,000.00)			
High Pressure D. Burner Stove w/ Stand (1 unit @ Php 38,000.00)			
Other equipment	181,794.40		
Gas Oven (2-deck; 6-tray Capacity) - 1 unit @ Php 126,000.00		126,000.00	Unutilized funds for the Equipment Outlay will be used for additional equipment for the facility.
Water Tank (HDPE, 2000Liters) - 1 unit @ Php 38,000.00		38,000.00	
Gas Range Oven (with 4 Gas Burners) - 1 unit @ Php 33,000.00		33,000.00	
2-in-1 Coconut Grater with Coconut Presser (1 unit @ Php 25,000.00)		25,000.00	
Air Fryer (1.2kg basket capacity) - 2 units @ Php 17,000.00		34,000.00	
Upright Cooler / Chiller 9 cu.ft. (1 unit @ Php 22,400.00)		22,400.00	
<b>Sub-Total</b>	<b>2,106,794.40</b>	<b>2,076,400.00</b>	
<b>TOTAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	

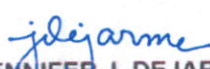
Prepared by:

  
**WENDELYN P. BAJO**  
Project Assistant I, PSTC-PDI


Noted and Submitted by:

  
**ROBERTO ZANDRO J. OLAGUER**  
PSTD, PSTC-PDI


Recommending Approval:

  
**JENNIFER J. DEJARNE**  
OIC, Technical Support Services

Certified Funds Available:

  
**MARITES M. APOLINARIA**  
Budget Officer III

Approved by:

  
**ENGR. NOEL M. AJOC**  
OIC, Office of the Regional Director