

**PROJECT LINE-ITEM BUDGET**  
(First Realignment)

Project Title : Support to the Implementation of the Regional Collaborative Program for Agriculture, Aquatic and Natural Resources Research and Development in Region VIII  
Project Leader : DR. MARIA JULIET C. CENIZA  
Visayas State University  
Project Duration: January-December, 2021  
Funding Agency: DOST-PCAARRD

PARTICULAR	Approved Budget	Reprogramming	As Reprogrammed Budget
<b>I. Personal Services</b>			
<b>Direct Cost</b>			
Salaries/Wages:			
1 Science Research Assistant @ P22,515.60/month	270,187.20	11,361.60	281,548.80
Honoraria:			
1 Program Coordinator @ P6,600/quarter	26,400.00		26,400.00
1 Program Leader @ P10,200/month	122,400.00		122,400.00
3 Project Staff (L2) @ P6,000/month	216,000.00		216,000.00
<i>Sub-Total</i>	<b>634,987.20</b>		<b>646,348.80</b>
<b>II. Maintenance and Other Operating Expenses</b>			
<b>A. Direct Cost</b>			
Travel	105,000.00		105,000.00
Communication	95,000.00		95,000.00
Repair & Maintenance	10,000.00		10,000.00
Supplies & Materials	120,000.00		120,000.00
Printing and Binding Expenses	430,000.00	(161,361.60)	268,638.40
Rent Expenses	20,000.00		20,000.00
Representation Expense	285,000.00	150,000.00	435,000.00
Other Professional Services	379,145.60		379,145.60
Other MOOE	90,000.00		90,000.00
R & D Grants	500,000.00		500,000.00
Subscription Expenses	15,000.00		15,000.00
<i>Sub-Total</i>	<b>2,049,145.60</b>		<b>2,037,784.00</b>
<b>B. Indirect Cost</b>			
<b>Administrative Cost:</b>			
Utilities	50,000.00		50,000.00
Supplies and Materials	40,000.00		40,000.00
Repair and Maintenance	10,000.00		10,000.00
<i>Sub-Total</i>	<b>100,000.00</b>		<b>100,000.00</b>
<b>III. Equipment Outlay</b>			
one (1) unit Laptop with complete accessories	80,000.00		80,000.00
<i>Sub-Total</i>	<b>80,000.00</b>		<b>80,000.00</b>
<b>GRAND TOTAL</b>	<b>2,864,132.80</b>	-	<b>2,864,132.80</b>
<b>Note:</b>			
Personal Services (PS) was due to increase of SRA salary rate as follows:			
	<u>Monthly</u>	<u>12 months</u>	
Approved Budget	P 22,515.60 x 12 months	22,515.60	270,187.20
Changes (Increase)	P 23,462.40 x 12 months	23,462.40	281,548.80
Reprogrammed	P 946.80 x 12 months	946.80	11,361.60

Prepared by:

**MARIA JULIET C. CENIZA**  
Program Leader

Approved by:

**EDGARDO E. TULIN**  
President, VSU

Noted by:

**MELVIN B. CARLOS**  
Deputy Executive Director, ARMSS-PCAARRD