
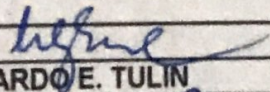


4-Oct-21		
LINE ITEM BUDGET		
CY 2020		
Project Title: Prevalence and Nature of Antibiotic Residues in Pork and Poultry Meats Collected from Public Wet Markets and Private Meat Shops in Leyte		
Project Leader: Dr. Santiago Pena, Jr.		
Monitoring Agency: Eastern Visayas Health Research and Development Consortium (c/o DOST Regional Office No. 8)		
Implementing Agency: Visayas State University (VSU)		
Period Covered: September 1, 2021- August 31, 2022		
PARTICULARS	AS APPROVED	1st Realignment
I. PERSONNEL SERVICES (PS)		
A. Salaries		
Science Aide @ PhP 16,568.40 x 6 mos.	99,410.40	-
Science Research Assistant @ PhP 23,462.40 x 7 mos.	-	164,236.80
B. Honoraria		
1 Project Leader @ 8,800/mo x 12 months	105,600.00	105,600.00
1 Project Staff Level 1 @ 4,800/mo x 12 months	57,600.00	57,600.00
SUBTOTAL FOR PS	262,610.40	327,436.80
II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)		
DIRECT COST		
A. Travel expenses (local; sampling)	33,000.00	37,000.00
B. Supplies and materials expenses (Test kits, reagents, meat samples;	414,716.46	-
B.1 Antibiotic residue test kits		437,000.00
B.2 Meat samples; reagents; other lab consumables		61,888.06
C. Communication & postage expenses	9,200.00	4,000.00
D. Training & set-up for E-Reader (fare & accomodation of technician)		9,000.00
E. Representation Expenses		7,200.00
G. Statistical Software		8,500.00
SUBTOTAL FOR MOOE	456,916.46	564,588.06
III. Capital Outlay (CO)		
A. Laboratory equipment (e-Reader)	172,500.00	-
SUBTOTAL FOR CO	172,500.00	-
IV. INDIRECT COST (15%)		
A. Utility expenses	30,000.00	30,001.00
B. Other operating expenses	77,929.03	77,930.03
SUBTOTAL FOR IC	107,929.03	107,931.03
SUMMARY		
I. Total for PS	262,610.40	327,436.80
II. Total for MOOE	456,916.46	564,588.06
III. Capital Outlay	172,500.00	-
IV. Indirect Cost (15%)	107,929.03	107,931.03
GRAND TOTAL	999,955.89	999,955.89
*Charged against 2020 PCHRD-GIA Funds		
Prepared by:		
 SANTIAGO T. PENA, JR. Dean and Project Leader		
Recommending Approval:		
 EDGARDO E. TULIN President		