


DEPARTMENT OF SCIENCE AND TECHNOLOGY
Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
Line Item Budget
CY 2022

Program Title :
 Project Title : Impact Assessment of the PCIEERD Institution Development Program
 Total Project Duration : 12 months
 Implementing Agency : Visayas State University
 Program/Project Leader : ~~Maria Excelsis M. Orden~~
 Dr. Moises Neil Serio

| ITEMS | DOST-PCIEERD | VSU Counterpart | TOTAL |
|---|---------------------|--------------------|---------------------|
| I. Personal Services | | | |
| <u>Direct Cost</u> | | | |
| <u>Salaries</u> | | | |
| One (1) Science Research Analyst @ P28,652.40/month x 12 mo | 343,828.80 | | 343,828.80 |
| <u>Honoraria</u> | | | |
| One (1) Project Staff Level 3 @ P7,500/month x 12 mos. | 90,000.00 | 144,000.00 | 234,000.00 |
| Sub-total for PS ₱ | 433,828.80 | 144,000.00 | 577,828.80 |
| II. Maintenance and Other Operating Expenses | | | |
| <u>Direct Cost</u> | | | |
| Local Travel Expenses | 200,000.00 | 30,000.00 | 230,000.00 |
| Supplies and Materials Expenses | 50,000.00 | 12,000.00 | 62,000.00 |
| Communication Expenses (i.e internet connectivity, mobile/wireless, etc.) | 40,000.00 | 14,400.00 | 54,400.00 |
| Representation Expenses (e.g. food for meetings, etc.) | 30,000.00 | 10,000.00 | 40,000.00 |
| Professional Services | 300,000.00 | | 300,000.00 |
| Other Maintenance and Operating Expenses (printing of IEC materials, factsheet, and branding, etc.) | 27,521.60 | | 27,521.60 |
| <u>Indirect Cost (7.5% of PS + MOOE Direct Costs)</u> | | | |
| Repair and Maintenance | 16,220.25 | | 16,220.25 |
| Supplies and Materials | 32,440.50 | | 32,440.50 |
| Utilities | 32,440.50 | | 32,440.50 |
| Sub-Total for MOOE ₱ | 728,622.85 | 66,400.00 | 795,022.85 |
| III. Equipment Outlay | | | |
| Laptop computers | 50,000.00 | | 50,000.00 |
| Sub-Total for EO | 50,000.00 | | 50,000.00 |
| GRAND TOTAL ₱ | 1,212,451.65 | 210,400.00 | 1,422,851.65 |

Fund Source : 2021 PCIEERD-GIA
 GC Approval : 11 November, 2021

CERTIFIED ALLOTMENT AVAILABLE


MS. CONNIE M ROA
 Administrative Officer V - Property and Supply Section
 and Officer-in-Charge, Budget Section

APPROVED BY:


ENGR. NIÑALIZA H. ESCORIAL
 Deputy Executive Director