

DOST Form A

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Program Line-Item Budget
CY 2021

Program Title Support to the Implementation of the Regional Collaborative Program for Agriculture, Aquatic and Natural Resources Research and Development in Region VIII
Implementing Agency Visayas State University (VSU)
Program Duration January - December 2021
Program Leader Dr. Maria Juliet C. Ceniza
Monitoring Agency DOST-PCAARRD

	DOST-PCAARRD Counterpart		TOTAL
	1st Sem (Jan - June)	2nd Sem (July - Dec)	
I. Personal Services			
<u>Direct Cost</u>			
<u>Salaries</u>			
1 Science Research Assistant (SRA) @P22 515.60/mo x 12 mos *	270,187.20		270,187.20
<u>Honoraria</u>			
1 Program Coordinator @ P6,600.00/mt x 4 qtrs	26,400.00		26,400.00
1 Program Leader @ P10,200.00/mo x 12 mos	122,400.00		122,400.00
3 Project Staff Level 2 @ P6,000/mo x 12 mos	216,000.00		216,000.00
Sub-total for PS	P 634,987.20	P -	P 634,987.20
II. Maintenance and Other Operating Expenses			
<u>Direct Cost</u>			
Traveling Expenses - Local	52,500.00	52,500.00	105,000.00
Communication Expenses	47,500.00	47,500.00	95,000.00
Repairs and Maintenance	5,000.00	5,000.00	10,000.00
Supplies and Materials Expenses	60,000.00	60,000.00	120,000.00
Printing and Binding Expenses	215,000.00	215,000.00	430,000.00
Rent Expenses	10,000.00	10,000.00	20,000.00
Representation Expenses	142,500.00	142,500.00	285,000.00
Professional Services	189,572.80	189,572.80	379,145.60
Other Maintenance and Operating Expenses	45,000.00	45,000.00	90,000.00
R&D Grants		500,000.00	500,000.00
Subscription Expenses	7,500.00	7,500.00	15,000.00
<u>Indirect Cost</u>			
Utilities	25,000.00	25,000.00	50,000.00
Supplies and Materials Expenses	20,000.00	20,000.00	40,000.00
Printing and Binding Expenses	5,000.00	5,000.00	10,000.00
Sub-Total for MOOE	P 824,572.80	P 1,324,572.80	P 2,149,145.60
III. Equipment Outlay			
Laptop with complete accessories	80,000.00		80,000.00
Sub-Total for EO	P 80,000.00	P -	P 80,000.00
GRAND TOTAL	P 1,539,560.00	P 1,324,572.80	P 2,864,132.80

* Per DOST SO No. 0229, Series of 2020 dated March 5, 2020

Chargeable against the CY 2021 PCAARRD-GIA (OED-ARMSS' Support to PCAARRD Operations in the Region)

TOTAL
P 2,864,132.80

Prepared by

FERMELLA EMILY B. FALCON
Project Technical Asst. II

Certified Funds Available

ABEGAIL GRACE M. MARALIT
Accountant III

2,364,132.80

- 1,463,915.10

900,227.80

Recommending Approval

MELVIN B. CARLOS
Deputy Executive Director for ARMSS

Approved

REYNALDO V. EBORA
Executive Director