

DOST Form 4

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2023

Program Title : IMPACT ASSESSMENT OF THE PCIEERD INFRASTRUCTURE DEVELOPMENT PROGRAM IN THE PHILIPPINES
Project Title : IMPACT ASSESSMENT OF THE PCIEERD INFRASTRUCTURE DEVELOPMENT PROGRAM IN THE PHILIPPINES
Implementing Agency : Visayas State University
Total Duration : 12 months
Program Leader : Maria Excelsis M. Orden
Project Leader : Moises Neil V. Serino

	LIB	Proposed Realignment	New LIB
I. Personal Services	P	P P	P
<u>Direct Cost</u>			
<u>Salaries</u>			
One (Science Research Analyst @ P28,652.40/month x 12 mos.	343,828.80		
One (Science Research Analyst @ P30,527/month x 4 and half mos.		137,371.50	137,371.50
One (Science Research Analyst @ P32,400/month x 6 mos.		194,400.00	194,400.00
<u>Honoraria</u>			
One (1) Project Staff Level 3 @7,500/month x 12 mos.	90,000.00		90,000.00
Sub-total for PS	P 433,828.80	P P	P 421,771.50
II. Maintenance and Other Operating Expenses			
<u>Direct Cost</u>			
Local Travel Expenses	200,000.00	156,305.80	356,305.80
Supplies and Materials Expenses	50,000.00	-29,248.50	20,751.50
Communication Expenses (i.e. internet connectivity, mobile/wireless, etc.	40,000.00	-25,000.00	15,000.00
Representation Expenses (e. g. food for meetingd, etc.)	30,000.00	-20,000	10,000.00
Professional Services	300,000.00	-50,000.00	250,000.00
Other Maintenance and Operating Expenses (printing of IEC materials, fa	27,521.60	-20,000.00	7,521.60
<u>Indirect Cost (7.5% of PS + MOOE Direct Costs)</u>			
Repair and Maintenance	16,220.25		16,220.25
Supplies and Materials Expenses	32,440.50		32,440.50
Utilities	32,440.50		32,440.50
Sub-Total for MOOE	P 728,622.85	P P	P 740,680.15
III. Equipment Outlay			
Laptop computers	50,000.00		50,000.00
Sub-Total for EO	P 50,000.00	P P	P 50,000.00
GRAND TOTAL	P 1,212,451.65	P P	P 1,212,451.65

CERTIFIED CORRECT:

NICK FREDDY R. BELLO

VSU, Chief Accountant

NOTED:

MOISES NEIL V. SERINO

Project Leader, IA IDP

APPROVED:

EDGARDO E. TULIN

VSU President