

PROJECT LINE-ITEM BUDGET
(First Reprogramming)

Project Title: "Assessment of Heavy Metal Contamination from Poultry Waste and Estimation of Carcinogenic and Non-Carcinogenic Health Risks"
Program Leader: Dr. LOTIS M. BALALA
Visayas State University
Project Duration: June 1, 2022-May 31, 2023
Funding Agency: DOST-NRCP

PARTICULAR	Approved Budget	Reprogramming #1	As Reprogrammed Budget
I. Personal Services			
Salaries and Wages			
Science Aide @ P17,992.00/month x 5months	89,960.00	(26,988.00)	62,972.00
Honoraria			
Project Leader @ P8,800.00/month x 12months	105,600.00		105,600.00
Project Staff L2 @ P6,000.00/month x 12 months	72,000.00		72,000.00
Project Support Staff L2 @ P1,500.00/qtr x 4 qtrs	6,000.00		6,000.00
Sub-Total	273,560.00	(26,988.00)	246,572.00
II. Maintenance and Other Operating Expenses			
Direct Cost			
Travelling Expenses (Local)	4,000.00		4,000.00
Supplies & Materials Expenses	15,539.53		15,539.53
Rent Expenses (Van Rentals during sampling (P4,000.00 x 8 sampling)	32,000.00	28,000.00	60,000.00
Representation Expenses	20,000.00	(15,412.00)	4,588.00
Professional Services (heavy metal analysis)	120,000.00	14,400.00	134,400.00
Sub-Total	191,539.53	26,988.00	218,527.53
Indirect Cost (7.5% of total PS and total MOOE)			
Publication Expenses	25,000.00		25,000.00
Representation Expenses	4,882.47		4,882.47
Professional Services (Statistician's fee)	5,000.00		5,000.00
Sub-Total	34,882.47	-	34,882.47
GRAND TOTAL	499,982.00	-	499,982.00

Prepared by:


LOTIS M. BALALA
Program Leader

Approved by:


EDGARDO E. TULIN
President, VSU

Noted by:


ROWEN R. GALONGA, ChE, CESO II
Regional Director, DOST VI
Project Leader, NSTEP Visayas