

DOST Form A
DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2022-2023

Project Title : Impact Assessment of PHIL LIDAR Program in Mindanao
 Implementing Agency : Visayas State University
 Total Duration : 1 July 2022 - 31 December 2023 (18 months)
 Current Duration : 1 July 2022 - 30 June 2023 (12 of 18 months)
 Project Leader : Dr. Moises Neil V. Serino (Visayas State University)
 Funding Agency : DOST-PCIEERD

Approved Budget				First Reprogramming (Approved 31 May 2023)	
VSU				PCIEERD	
VSU				PCIEERD	
I. Personal Services					
<u>Direct Cost</u>					
<u>Salaries</u>					
One (1) Science Research Analyst @ Php 28,652.40/mo.				343,828.80	
One (1) Science Research Analyst @ Php30,527/mo. x 6 mos.					183,162.00
One (1) Science Research Analyst @ Php32,400/mo. x 6 mos.					194,400.00
<u>Honoraria</u>					
One (1) Project Leader @ P8,800/month				105,800.00	105,600.00
Two (2) Project Staff Level 2 @P6,000/month				144,000.00	144,000.00
<u>Indirect Cost</u>					
3 Academic Faculty involved @4,000/month				216,000.00	216,000.00
Sub-total for PS				P 216,000.00	593,428.80
				216,000.00	627,162.00
II. Maintenance and Other Operating Expenses					
<u>Direct Cost</u>					
Local Travel Expenses				152,525.67	177,525.67
Supplies and Materials Expenses				67,255.72	67,255.72
Printing and Binding				5,000.00	-
Communication Expenses				47,060.00	32,060.00
Training and Scholarship Expenses				75,000.00	40,000.00
Representation Expenses				50,000.00	61,268.80
Survey expenses				320,000.00	370,000.00
Professional Services				96,000.00	146,000.00
Insurance				25,000.00	10,000.00
Repairs and Maintenance of Facilities				50,000.00	50,000.00
Office Buildings, Office Equipment, Furniture and Fixtures, IT				70,000.00	70,000.00
Utility Expenses (Water and Electricity)				30,000.00	30,000.00
Other Maintenance and Operating Expenses				30,000.00	100,000.00
				30,000.00	-
<u>Indirect Cost</u>					
Supplies and Materials				114,845.26	114,845.26
Printing and Binding				57,422.63	57,422.63
Professional Services				11,484.53	11,484.53
				45,938.10	45,938.10
Sub-Total for MOOE				P 180,000.00	1,052,686.65
				180,000.00	1,018,953.45
TOTAL				P 396,000.00	1,646,115.45
				1,646,115.45	396,000.00

Fund Source : 2021 PCIEERD-GIA
 PMT Approval :

Prepared by:

MOISES NEIL V. SERINO
 Project Leader

Certified Allotment Available:

NICK FREDDY R. BELLO
 Chief Accountant, VSU

Approved:

DR. ENRICO C. PARINGIT
 Executive Director, PCIEERD