

Republic of the Philippines
Department of Science and Technology
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
Year 1 of 1 - CY 2025

Project Title: DOST-PCAARRD Youth Science Program in the Regions (Visayas)

Total Duration: Originally Approved: May 01, 2025 - April 30, 2026 (12 Month/s)

Current Duration: May 01, 2025 - April 30, 2026 (Year 1 of 1)

Implementing Agency: Visayas State University

Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

Project Leader: Max Teody T Quimilat

	PARTICULARS	Y1 APPROVED
I. Personal Services (PS)		
	Direct Cost	
	Salaries	
1	1 Project Administrative Aide V @ 25,738.00/mo x 8 mos (May-Dec 2025); @ 26,908.00/mo x 4 mos (Jan-Apr 2026)	313,536.00
1	1 Project Technical Aide V @ 25,738.00/mo x 8 mos (May-Dec 2025); @ 26,908.00/mo x 4 mos (Jan-Apr 2026)	313,536.00
	Honorarium	
1	1 Project Leader @ 8,800.00/mo x 12 mos	105,600.00
1	1 Project Staff Level 1 @ 4,800.00/mo x 12 mos	57,600.00
1	1 Project Staff Level 2 @ 6,000.00/mo x 12 mos	72,000.00
	Total Direct Cost PS	862,272.00
	Indirect Cost	
	Total Indirect Cost PS	-
	TOTAL PS	862,272.00
II. Maintenance and other Operating Expenses (MOOE)		
	Direct Cost	
	Travelling Expenses Local	60,348.84
	Professional Services Other Professional Services (S&T Consultants, Paper Writers, Resource Persons (Lecturers))	602,000.00
	Supplies and Materials Expenses Office Supplies Expenses	15,000.00
	Other Maintenance and Operating Expenses Representation Expenses	340,000.00
	Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses	105,000.00
	Other Maintenance and Operating Expenses Printing and Publication Expenses	15,000.00
	Supplies and Materials Expenses Other Supplies and Materials Expenses	76,728.00
	Supplies and Materials Expenses Semi-Expendable Machinery and Equipment Expenses ICT 1 Printer	35,000.00
	Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	70,000.00
	Communication Expenses Postage and Courier Expenses	4,000.00
	Awards/Rewards, Prizes and Indemnities	10,000.00
	Total Direct Cost MOOE	1,333,076.84
	Indirect Cost	
	Supplies and Materials Expenses Office Supplies Expenses	65,651.16
	Other Maintenance and Operating Expenses Printing and Publication Expenses	20,000.00
	Other Maintenance and Operating Expenses Rent/Lease Expenses (Buildings and Structures)	46,000.00
	Supplies and Materials Expenses Fuel, Oil and Lubricants Expenses	23,000.00
	Communication Expenses Telephone Expenses (Mobile Expenses)	10,000.00
	Total Indirect Cost MOOE	164,651.16
	TOTAL MOOE	1,497,728.00
III. Equipment Outlay (EO)		
	Direct Cost	
2	2 Laptops (13.6 inches, 8-core CPU, 8-core GPU, 8GB of RAM ,256GB SSD)	140,000.00
	Total Direct Cost EO	140,000.00
	Indirect Cost	
	Total Indirect Cost EO	-
	TOTAL EO	140,000.00
	GRAND TOTAL	2,500,000.00

Endorsed By:

Certified Funds Available:

Approved By:

ERNESTO O. BROWN
Director, SERD

JAIVIE ANN M. TABADERO
Accountant III

REYNALDO V. EBORA
Executive Director

DC Approval (Y1): April 24, 2025