



DEPARTMENT OF SCIENCE AND TECHNOLOGY  
Project Line-Item Budget  
CY 2024

Program Title : N/A  
Project Title : Protect Phil Warty: Mobilizing Citizen Science and Conservation Medicine to Protect the Philippine Warty Pigs (*Sus philippensis*) from African Swine Fever in Leyte and Biliran Islands  
Implementing Agency : Visayas State University  
Total Duration : December 1, 2024 - November 30, 2026 (24 months)  
Current Duration : December 1, 2024 - November 30, 2025 (1 of 2 years)  
Cooperating Agency : Leyte, Southern, and Biliran LGU; DA; BAI; DENR; BIPSU; UPLB  
Project Leader : Harvie P. Portugaliza

	NRCP	Counterpart Funding (VSU)
	Year 1	
<b>I. Personal Services</b>	P	P
<u>Direct Cost</u>		
Salaries		
One (1) Project Technical Assistant I @ PhP 30,703.00/month x 12 mos	368,436.00	-
One (1) Project Utility Aide II @ PhP 19,022.00/month x 12 mos	228,264.00	-
Honoraria		
One (1) Project Leader @ PhP 8,800.00/month	105,600.00	-
Two (2) Project Staff Level 1 @ PhP 4,800.00/month	57,600.00	-
Two (2) Training Support Staff Level 1 @ PhP 600.00/day x 30days	36,000.00	-
<b>Sub-total for PS</b>	P 795,900.00	P -
<b>II. Maintenance and Other Operating Expenses</b>		
<u>Direct Cost</u>		
Traveling Expenses		
Local		
Multiple Site Visits in Biliran and Leyte Islands	50,000.00	-
Collaboration Visits and Attendance to Conference	48,400.00	-
Communication Expenses (Mobile Expenses, etc)	-	35,459.25
Supplies and Materials Expenses	-	-
Semi-expendable Expenses		
Camera Traps	40,000.00	-
Computer (Laptop)	49,000.00	-
Printer	11,000.00	-
Office Supplies (books, papers, inks, office consumables, etc.)	20,000.00	37,500.00
Medical, Dental, and Laboratory Supplies Expenses	600,000.00	136,395.00
Training Expenses	20,000.00	-
Professional Services		
Consultancy Services (Conservation Medicine Consultations)	25,000.00	-
Other Professional Services (DNA Sequencing)	50,000.00	-
Repairs and Maintenance->Repairs and Maintenance-Buildings and Other Structures(Laboratory Facilities)	350,000.00	254,628.48
Other MOOE (Printing and Publication Expenses)	-	90,000.00
<b>Sub-Total for Direct MOOE</b>	P 1,263,400.00	P 553,982.73
<u>Indirect Cost</u>		
Representation Expenses	20,000.00	-
Travelling Expenses	19,447.50	-
Communication Services	15,000.00	-
Laboratory Facility Maintenance	100,000.00	-
<b>Sub-Total for Indirect MOOE</b>	P 154,447.50	P -
<b>Sub-Total for MOOE</b>	P 1,417,847.50	P -
<b>III. Equipment Outlay</b>		
Class II Biosafety Cabinet	800,000.00	-
Refrigerated Microcentrifuge	534,470.70	-
Laboratory Refrigerator	145,000.00	-
<b>Sub-Total for EO</b>	P 1,479,470.70	P -
<b>GRAND TOTAL</b>	P 3,693,218.20	P 553,982.73

Certified Correct:

  
DANILO A. SALILLAS  
Accountant III

Approved by:

  
BERNARDO N. SEPEDA, Ed.D.  
Executive Director