

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

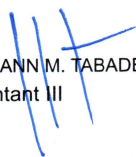
PARTICULARS		Y1 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1	1 Project Administrative Aide V @ 25,738.00/mo x 8 mos (May-Dec 2025); @ 26,908.00/mo x 4 mos (Jan-Apr 2026)	313,536.00
1	1 Project Technical Aide V @ 25,738.00/mo x 8 mos (May-Dec 2025); @ 26,908.00/mo x 4 mos (Jan-Apr 2026)	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:



ERNESTO O. BROWN
Director, SERD *ant*

Certified Funds Available:



JAIVEE ANN M. TABADERO
Accountant III

Approved By:



REYNALDO V. EBORA
Executive Director

DC Approval (Y1): April 24, 2025