



**DOST Form 4**

**DEPARTMENT OF SCIENCE AND TECHNOLOGY**  
**Philippine Council for Industry, Energy and Emerging Technology Research and Development (PCIEERD)**  
**Project Line-Item Budget**  
**CY 2024**

Program Title : **Digital Innovation in Agriculture and Fisheries**  
Project Title : **FishMart: Digital Marketplace for Fisheries**  
Implementing Agency : **Carlos Hilado Memorial State University (CHMSU)**  
Total Duration : **6 months**  
Cooperating Agency : **DOST Region VI / Local Government Units (LGUs)**  
Project Leader : **Karylle Mae J. Jimena**  
Monitoring Agency : **DOST-PCIEERD**

		<b>Proposed Budget</b>
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<b>I. Personal Services</b>	P	
<u>Direct Cost</u>	Project Leader Honorarium (₱20,000 × 6 mos.)	120,000.00
	1 IT Developer (₱18,000 × 6 mos.)	108,000.00
	1 Research Assistant (₱12,000 × 6 mos.)	72,000.00
<u>Indirect Cost</u>	Administrative/Coordination Allowance	10,000.00
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<b>Sub-total for PS</b>	<b>P</b>	<b>310,000.00</b>
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<b>II. Maintenance and Other Operating Expenses</b>		
<u>Direct Cost</u>	Traveling Expenses (field visits, training)	30,000.00
	Communication (internet, hosting, calls)	24,000.00

Supplies & Materials	25,000.00
Training/Workshops (user testing, orientation)	50,000.00
Professional Services (consultant/tester)	40,000.00
Printing & Documentation (reports, manuals)	15,000.00

Indirect Cost

<b><i>Carlos Hilado Memorial State University</i></b>	20,000.00
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<b>Sub-Total for MOOE</b>	<b>P</b>	<b>204,000.00</b>
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**III. Equipment Outlay**

<hr/>	Laptop for Development & Testing (1 unit)	P	60,000.00
	Mobile Device for Testing (1 unit)		20,000.00
	Server Hosting / Cloud Subscription (6 mos.)		30,000.00

(Monitoring Agency)

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Sub-Total for EO

P

P 110,000.00

GRAND TOTAL

P 624,000.00

(To be filled-up by DOST)

Implementing

\* Chargeable against the CY \_\_\_\_ DOST-GIA \_\_\_\_

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DOST Form 4

PROJECT LINE-ITEM BUDGET

**I. General Instruction:** Submit through the DOST Project Management Information System (DPMIS), <http://dpmis.dost.gov.ph>, the project for the component project. Also, submit four (4) copies of the LIB. Use Arial font, 11 font size.

**II. Specific Instructions:** 1. Itemize MOOE expense items above ₱100,000.00. Expense items under the GAM may be allowed.  
2. For Equipment, attach quotations and justification.

### III. Definitions of Major Expense Items

1. **Personnel Services (PS)**- includes salaries and wages, honoraria, fees, and other compensation to consultants and specialists

2. **Maintenance and Other Operating Expenses (MOOE)**- shall be in accordance with the Government Accounting Manual (GAM) :  
down/itemized as follows:

i. **Traveling Expenses**- costs of: (1) movement of persons locally and abroad, such as transportation, travel insurance for research hazard/risks, subsistence, lodging and travel allowances, fees for guides or patrol; (2) transportation of personal baggage or household items by railroad, airline, and ship fares, trips, transfers, etc. of persons while traveling; (4) charter of boats, launches, automobiles, etc. for transportation allowances, road tolls; and (5) parking fees and similar reasonable expenses.

For foreign travel, include the name(s), designation of program/project personnel who will travel, possible country of destination, purpose of the travel.

ii. **Communication Expenses**- include costs of telephone, telegraph, mobile/wireless and tolls, fax transmission, postage and delivery, communication services, internet expenses, cable, satellite, radio and telegraph messenger services, among others;

iii. **Repair and Maintenance of Facilities**- include costs of repair and maintenance of office equipment, furniture and fixtures, major IT equipment and software, building, office and laboratory facilities, and other S&T structures directly needed by the project;

iv. **Repair and Maintenance of Vehicles**- include costs of repair and maintenance of vehicles directly needed by the project except for tires, parts, gasoline and oil that shall fall under Supplies and Materials;

v. **Transportation and Delivery Services**- include the costs of commercial transportation of mail, hauling of equipment or materials, etc. any. Not included in this account are: costs of transportation of equipment, supplies and materials purchased for operation. Instead, these are included as part of the cost of the equipment/supplies and materials;

vi. **Supplies and Materials**- include costs of items to be used in specialized S&T work (e.g. office supplies, accountable forms, zoology supplies, drugs and medicine, laboratory supplies, gasoline, oil and lubricants, agricultural supplies, textbooks/instructional materials, etc.). It also includes all expendable commodities (delivery cost included as needed/required) acquired or ordered for use in connection with project implementation such as spare parts, fuel, and oil;

vii. **Utilities**- include costs of water, electricity or cooking fuel consumed by the implementing agency directly related to the project;

viii. **Training and Scholarship Expenses**- include training fees and other expenses, and scholarship expenses such as tuition fees, stipend allowance, and other benefits;

ix. **Advertising Expenses**- include costs of authorized advertising and publication of notices in newspapers and magazines of general circulation, television, radio, and other forms of media necessary for the implementation of the project;

x. **Printing and Binding Expenses**- include costs of producing, printing, and binding materials such as books, reports, catalogues, etc. and reading materials necessary for the implementation of the project;

xi. **Rent Expenses**- rental fees for the use of facilities, equipment, and vehicles directly used in the implementation of the project;

xii. **Representation Expenses**- include costs of meal/food for the conduct of workshops/meetings, conferences, and other official functions of the project;

xiii. **Subscription Expenses**- include costs of subscription to library materials, such as magazines, periodicals, other reading materials, etc. (including online software) necessary for the implementation of the project;

xiv. **Survey Expenses**- include costs incurred in the conduct of survey related to the project;

xv. **Professional Services**- as defined in GAM, but only those items that are relevant and appropriate to the proposed program/project.

xvi. **Taxes, Insurance Premiums and other Fees**- include costs of accident insurance of the project personnel for the performance of hazardous activities during project duration, taxes, duties and licenses, fidelity bond premiums, and insurance expenses of equipment used in the project; and

xvii. **Other Maintenance and Operating Expenses**- additional items not included above such as cost of submission of scientific papers and journals.

3. **Capital Outlay (CO)**- includes all equipment necessary for the implementation of the project, which shall be enumerated in the project budget. It also includes infrastructure that are integral part of the R&D, which are crucial in the attainment of the project objectives.

#### **IV. Counterpart Funding**

1. A counterpart fund, in kind and/or in cash, shall be required from the Implementing Agency. Projects must have a minimum of 15% contribution (except for projects involving public good).

2. Indicate the detailed breakdown of the required fund assistance to indicate the counterpart of the Implementing Agency and other sources of funding for the project.

III.





























































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