

## DOST Form A

**DEPARTMENT OF SCIENCE AND TECHNOLOGY**  
**Project Line-Item Budget**  
**CY 2021**

Program Title :  
 Project Title : **Accelerating the Establishment of the DOST-PCAARRD Knowledge Networks of e-Libraries**  
 Implementing Agency : DOST-STII  
 Total Duration : January 1, 2021 - December 31, 2021 (12 months)  
 Project Leader : Alan C. Taule  
 Monitoring Agency : DOST-PCAARRD

	DOST-STII Counterpart Funding	PCAARRD- DOST GIA
I. <b>Personal Services</b>	P	P
<u>Direct Cost</u>		
<i>Salaries</i>		
Two (2) Science Research Specialist II @ P42,127.20/month x 12 mos		1,011,052.80
Two (2) Computer Programmer II @ P38,463.60/month x 12 mos		923,126.40
Two (2) Project Assistant I @ 21,006.00/month x 12 mos		504,144.00
One (1) Clerk III @ P18,628.80/month x 12 mos		223,545.60
 <i>Honoraria</i>		
1 Project Leader @8,800.00/mo x12 mos		105,600.00
2 Project Staff, L1 @4,800.00/mo x 12 mos		115,200.00
 <u>Indirect Cost</u>		
<b>(Implementing Agency)</b>		
<i>Salaries</i>		
Chief Science Research Specialist @ 20% of P86,742.00/month	208,180.80	
1 Accountant III @ 20% of 48,313.00/month	115,951.20	
1 Administrative Officer V @ 20% of P43,681.00/month	104,834.40	
1 Science Research Specialist II @ 20% of P36,628.00/month	87,907.20	
1 Administrative Officer IV @ 20% of P33,575.00/month	80,580.00	
<b>Sub-total for PS</b>	<b>P 597,453.60</b>	<b>P 2,882,668.80</b>
 <b>II. Maintenance and Other Operating Expenses</b>		
<u>Direct Cost</u>		
Traveling Expenses		60,000.00
Local		
Communication Expenses		24,000.00
Telephone - Mobile		1,200.00
Postage and Courier expenses		
Supplies and Materials Expenses		250,000.00
Office Supplies Expenses	50,000.00	
Other Supplies and Materials Expense	25,000.00	240,000.00
Semi-Expendable Machinery and Equipment Expenses		15,000.00
Rent Expenses (Motor vehicle/Equipment)		20,000.00
Representation Expenses	30,000.00	100,000.00
Repair and Maintenance (Machineries and Equipments)		10,000.00
Professional Services		
Other Professional Services		2,700.00
Other Maintenance and Operating Expenses		
ICT Subscription Expenses		12,000.00
Other Maintenance and Operating Expenses		70,000.00
Utilities		
Electricity	50,000.00	
<b>Sub-Total for MOOE</b>	<b>P 155,000.00</b>	<b>P 804,900.00</b>

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DEPARTMENT OF SCIENCE AND TECHNOLOGY


Project Line-Item Budget

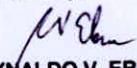
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	<u>DOST-STII</u> Counterpart Funding	<u>PCAARRD-</u> <u>DOST GIA</u>
<b>III. Equipment Outlay</b>		
2 complete set Computer units with UPS @ P75,000 each		150,000.00
1 Heavy duty book scanner	P	P 1,000,000.00
2 Complete set of Laptop @ 75,000.00 each		150,000.00
<b>Sub-Total for EO</b>	P	P <u>1,300,000.00</u>
 <b>GRAND TOTAL</b>	 P <u><b>752,453.60</b></u>	 P <u><b>4,987,568.80</b></u>

Endorsed by:  
  
**MARITA A. CARLOS**  
 ACD Director

Certified Funds Available:  
  
**ABIGAIL GRACE B. MARALIT**  
 OIC, Accounting Section

Approved by:  
  
**REYNALDO V. EBORA**  
 Executive Director