

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 2022

**Project Title: Augmenting and Strengthening the eLibrary Services in the Regional R&D Consortia Base Agencies**  
Total Duration: Originally Approved: September 01, 2022 - August 31, 2023 (1 Year/s)  
Current Duration: September 01, 2022 - August 31, 2023 (Year 1 of 1)  
Implementing Agency: Science and Technology Information Institute  
Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development  
Project Leader: Alan C. Taule

PARTICULARS	Y1 APPROVED
<b>I. Personal Services (PS)</b>	
Direct Cost	
Salaries	243,024.00
1 Clerk III @ 20,252.00/mo x 12 months	547,152.00
2 Project Assistant I @ 22,798.00/mo x 12 months	505,392.00
1 Computer Programmer II @ 42,116.00/mo x 12 months	549,360.00
1 Science Research Specialist II @ 45,780.00/mo x 12 months	
Honorarium	105,600.00
1 Project Leader @ 8,800.00/mo x 12 months	115,200.00
2 Project Staff Level 1 @ 4,800.00/mo x 12 months	72,000.00
1 Project Staff Level 2 @ 6,000.00/mo x 12 months	2,137,728.00
<b>Total Direct Cost PS</b>	
Indirect Cost	
<b>Total Indirect Cost PS</b>	<b>TOTAL PS 2,137,728.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>	
Direct Cost	465,000.00
Travelling Expenses   Local	25,200.00
Communications Expenses   Telephone - Mobile	3,500.00
Communications Expenses   Postage and delivery charges	25,000.00
Transportation and Delivery Services	50,000.00
Supplies and Materials   Office Supplies	20,000.00
Supplies and Materials   Oil and Lubricants	40,000.00
Rent Expenses   Vehicle	40,000.00
Representation Expenses	120,000.00
Subscription Expenses   ICT Software subscription (Adobe Acrobat Professional)	126,000.00
Subscription Expenses   Other Subscription Expenses	36,000.00
Other Maintenance and Operating Expenses	607,744.00
Professional Services   Other Professional Services	3,000.00
Professional Services   Legal Services	3,500.00
Taxes, Insurance Premiums and Other Fees   Insurance Expenses	280,000.00
Supplies and Materials Expenses   Semi-Expendable Machinery and Equipment Expenses (8 scanners)	1,844,944.00
<b>Total Direct Cost MOOE</b>	
Indirect Cost	
<b>Total Indirect Cost MOOE</b>	<b>TOTAL MOOE 1,844,944.00</b>
<b>III. Equipment Outlay (EO)</b>	
Direct Cost	250,000.00
1 EO Direct Cost   1 Server	87,000.00
1 EO Direct Cost   1 Laptop with Windows OS and MS Office	680,000.00
1 EO Direct Cost   8 Desktop computers with Windows OS and MS Office	1,017,000.00
<b>Total Direct Cost EO</b>	
Indirect Cost	
<b>Total Indirect Cost EO</b>	<b>TOTAL EO 1,017,000.00</b>
<b>GRAND TOTAL</b>	<b>4,999,672.00</b>

Endorsed By:

Certified Funds Available:

Approved By:

MARITA A. CARLOS  
ACD Director

ABEGAIL GRACE M. MARALIT  
Accountant III

REYNALDO V. EBORA  
Executive Director