

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2023/2024

Project Title : Science Pinas: Communicating DOST Impact Through Broadcast Program
 Total Duration : One (1) Year
 Current Duration : 01 July 2023 - 30 June 2024
 Implementing Agency : STII
 Project Leader : Director Richard P. Burgos
 Monitoring Agency : PCAARRD

	COUNTERPART FUNDING	
	STII	DOST-GIA
I. PERSONNEL SERVICES (PS)		
Direct Cost		
<i>Salaries</i>	P 1,312,591.20	P ----
One (1) Project Technical Assistant VI @ P43,943.00/mo. x 12 mos.	----	527,316.00
Two (2) Project Technical Assistant II @ P32,400.00/mo. x 12 mos.	----	777,600.00
One (1) Project Administrative Aide III @ P21,064.00/mo. x 12 mos.	----	252,768.00
<i>Honoraria</i>		
One (1) Project Leader @ P8,800/mo. x 12 mos.	----	105,600.00
One (1) Project Staff Level 3 @ P7,500.00/mo. x 12 mos.	----	90,000.00
Three (3) Project Staff Level 2 @ P6,000.00/mo. x 12 mos.	----	216,000.00
Indirect Cost		
STII		
5 Project Support Staff Level 2 @ P1,500.00/qtr x 4 qtrs	----	30,000.00
PCAARRD		
<i>Honoraria</i>		
One (1) Project Coordinator @ P4,400.00/qtr. x 4 qtrs.	----	17,600.00
One (1) Project Support Staff Level 2 @ P1,500.00/qtr. x 4 qtrs.	----	6,000.00
TOTAL FOR PS	P 1,312,591.20	P 2,022,884.00
II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)		
Direct Cost		
Traveling Expenses (local)	P ----	P 3,100,000.00
Communication Expenses	----	42,600.00
Supplies and Materials Expenses:	240,000.00	
1. Office Supplies	----	70,000.00
2. Semi-Expendable ICT Equipment	----	100,000.00
3. Other Supplies and Materials Expenses	----	165,000.00
Utility Expenses (Please indicate)	600,000.00	
Advertising Expenses:		
1. Airtime Cost	----	2,600,000.00
2. Digital Marketing	----	2,420,000.00
3. LED Billboard Advertising	----	2,000,000.00
Rent Expenses:		
1. Vehicle	----	234,000.00
2. Equipment	----	100,000.00
Representation Expenses (food for project activities)	----	555,000.00
Professional Services		
1. Legal Services	----	2,500.00
2. Other Professional Services etc.		
2.1 Hosts	----	520,000.00
2.2 Social Media Influencers	----	480,000.00
2.3 Production Team (Marketing Activation)	----	500,000.00
Labor and Wages	280,059.84	
Other MOOE		
Other MOOE (RT-PCR Test/Antigen Test, Others)		33,780.00

CERTIFIED TRUE COPY OF THE ORIGINAL

KARLEEN MAY D. SANCHEZ
 PROJECT DEVELOPMENT OFFICER/II

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	COUNTERPART FUNDING	
	STII	DOST-GIA
Indirect Cost		
STII		
Supplies and Materials Expenses	----	60,000.00
PCAARRD		
Supplies and Materials		
1. Fuel, Oil, and Lubricant Expenses	----	30,000.00
2. Other Supplies and Materials Expenses	----	80,000.00
Communication Expenses	----	24,000.00
Traveling Expenses (local)	----	100,000.00
Representation Expenses	----	25,000.00
TOTAL FOR MOOE	₱ 1,120,059.84	₱ 13,241,880.00

III. EQUIPMENT OUTLAY

Direct Cost		
Three (3) units Laptop Computer (with accessories and software [3-MS 365 and 1-Adobe Creative Cloud])	₱ ----	₱ 380,000.00
One (1) unit action camera with accessories	20,000.00	----
TOTAL FOR CO	₱ 20,000.00	₱ 380,000.00
GRAND TOTAL	₱ 2,452,651.04	₱ 15,644,764.00

	STII	PCAARRD	TOTAL
* Chargeable against the CY 2023 DOST-GIA AIIIb.1 (d)	₱ 15,362,164.00	₱ 282,600.00	₱ 15,644,764.00

Certified Correct:



LEAH J. BUENDIA
 Undersecretary for Research and Development

Approved for DOST-GIA EXECOM:



RENATO U. SOLIDUM, JR.
 Secretary

Date of DOST-GIA EXECOM Approval: 02 June 2022

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KARLEEN MAY D. SARDINO
 PROJECT DEVELOPMENT OFFICER