

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2024-2028

Program Title : SARAI Centralized National Hub for The Regions (SARAI CeNTRO)
Project Title : SARAI Regional Hub
Implementing Agency : DOST Regional Office
Total Duration : 4 years (48 months)
Current Duration : November 2024-October 20
Cooperating Agency :
Program Leader : Dr. Decibel V.Faustino Esla
Project Leader : Prof. Moises A. Dorado
Monitoring Agency : DOST-PCAARRD

I.

					Y1	Y2	Y3	Y4	Total	
Personal Services									P	
<i>Salaries (DOST Regional Offices)</i>					2024	2025	2026	2027		
	One (1) Project Technical Specialist III @ 58,818.00/month x (2024 rate)				705,816.00	738,780.00	774,984.00	811,176.00	3,030,756.00	
	Three (3) Project Technical Assistant III @ 36,846/month x (2024 rate)				1,326,456.00	1,392,984.00	1,466,496.00	1,540,080.00	5,726,016.00	
	One (1) Project Administrative Aide V @ 24,641.00/month (2024 rate)				295,692.00	308,856.00	322,896.00	336,948.00	1,264,392.00	
<i>Honoraria (DOST Regional Offices)</i>										
	One (1) Project Staff L3 @ 7,500.00/month x 12 months				90,000.00	90,000.00	90,000.00	90,000.00	360,000.00	
		Sub-total for PS (DOST Regional Offices)			P	2,417,964.00	2,530,620.00	2,654,376.00	2,778,204.00	10,381,164.00
Counterpart Funding (DOST Regional Offices)										
<i>One (1) Project Staff L3 @ P4,983.50 x 12 mos. (10% of Project Staff Salary)</i>						59,802.00	59,802.00	59,802.00	59,802.00	239,208.00
Sub-total for Counterpart PS (DOST Regional Offices)					P	59,802.00	59,802.00	59,802.00	59,802.00	239,208.00

II. **Maintenance and Other Operating Expenses**

Traveling Expenses										
	Local					600,000.00	600,000.00	600,000.00	600,000.00	2,400,000.00
Communication Expenses										
	Postage and Courier Expenses					5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
	Telephone Expenses					30,000.00	30,000.00	30,000.00	30,000.00	120,000.00
	Internet Expenses					36,000.00	36,000.00	36,000.00	36,000.00	144,000.00
Repairs and Maintenance of Facilities (Construction of AWS fencing, etc.)						1,000,000.00	180,000.00	180,000.00	180,000.00	1,540,000.00

Supplies and Materials Expenses (shall be itemized based on GAM)										
	Office Supplies Expenses					400,000.00	200,000.00	200,000.00	200,000.00	1,000,000.00
	Fuel, Oil and Lubricants Expenses					70,000.00	70,000.00	70,000.00	70,000.00	280,000.00
	Equipment, Other Machinery and Equipment, etc)					400,000.00	250,000.00	250,000.00	250,000.00	1,150,000.00
Subscription Cost (AWS Subscription, Cloud Storage, Softwares, Web Applications, etc)						200,000.00	200,000.00	200,000.00	200,000.00	800,000.00
expenses training participants, conference registration, training supplies and materials, token, training						750,000.00	750,000.00	750,000.00	750,000.00	3,000,000.00
Printing and Publication Expenses						150,000.00	100,000.00	100,000.00	100,000.00	450,000.00
Representation Expenses (Meals, Token, etc.)						500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00
Professional Services										
	Other Professional Services (Laboratory analysis, pakyaw labor, personnel, etc.)					200,000.00	200,000.00	200,000.00	200,000.00	800,000.00
Utilities						200,000.00	150,000.00	150,000.00	150,000.00	650,000.00
Taxes, Insurance Premiums and Other Fees						100,000.00		100,000.00		200,000.00

Indirect Cost

DOST-Regional Offices

Supplies and Materials Expenses						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Representation Expenses						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Utilities						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Travel Expenses						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Printing and Publication Expenses						100,000.00	100,000.00	100,000.00	100,000.00	400,000.00

DOST-PCAARRD

Supplies and Materials Expenses						100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
Representation Expenses						50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Travel Expenses						150,000.00	150,000.00	150,000.00	150,000.00	600,000.00

Sub-Total for MOOE (DOST Regional Offices)

P

5,241,000.00 3,871,000.00 3,971,000.00 3,871,000.00 16,954,000.00

Counterpart Funding (DOST Regional Offices)

Traveling Expenses										
	Local					120,000.00	120,000.00	120,000.00	120,000.00	480,000.00
Communication Expenses										0
	Telephone Expenses					45,000.00	45,000.00	45,000.00	45,000.00	180,000.00
	Internet Expenses					50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
Repairs and Maintenance of Facilities						100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
Supplies and Materials Expenses (shall be itemized based on GAM)										0
	Office Supplies Expenses					150,000.00	150,000.00	150,000.00	150,000.00	600,000.00
	Fuel, Oil and Lubricants Expenses					60,000.00	60,000.00	60,000.00	60,000.00	240,000.00
	Equipment, Other Machinery and Equipment, etc)					100,000.00	100,000.00	100,000.00	100,000.00	400,000.00
Utilities						500,000.00	500,000.00	500,000.00	500,000.00	2,000,000.00
Representation Expenses (Meals, Token, etc.)						110,000.00	110,000.00	110,000.00	110,000.00	440,000.00

Sub-Total for Counterpart MOOE (DOST Regional Offices)

1,235,000.00 1,235,000.00 1,235,000.00 1,235,000.00 4,940,000.00

Equipment Outlay

1 unit GenSet						500,000.00				500,000.00
3 unit Laptop and accessories (100,000/unit)						300,000.00				300,000.00
1 unit Laptop and accessories (40,000/unit)						40,000.00				40,000.00
1 unit Desktop computer and accessories						100,000.00				100,000.00
1 UAV with multispectral imaging						1,000,000.00				1,000,000.00
7 AWS (at least 7 units/per region) @450,000.00/unit						3,150,000.00				3,150,000.00
1 LCD TV						100,000.00				100,000.00

Sub-Total for EO

P

5,190,000.00

5,190,000.00

GRAND TOTAL

P

12,848,964.00 6,401,620.00 6,625,376.00 6,649,204.00 32,525,164.00

(To be filled-up by DOST)

* Chargeable against the CY ____ DOST-GIA ____

P

Implementing
31,325,164.00

Monitoring
P 1,200,000.00

TOTAL
P 32,525,164.00

Certified Correct:

Approved By DOST-EXECOM

(Position)

(Position)

DOST-EXECOM Approval: _____