

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

Project Title : **DOST Technology Transfer Day (TTD)**  
 Implementing Agency : **DOST-Technology Application and Promotion Institute (TAPI)**  
 Project Leader : **Engr. Edgar I. Garcia**  
 Period Covered : **18 July 2019 - 30 June 2021 / Year 3 of 3**  
 No. of Extensions : **Second Extension**  
 Total Number of Months of Extension : **6 months**  
 Budget for the Current Year :  
 Total Budget : **P 49,889,756.2**

|  | Latest Approved Budget | Approved Reprogramming<br>No. 1 dated July 8, 2020 | Proposed Reprogramming<br>No. 2 dated October 2020 |
|--|------------------------|--|--|
| <b>I. PERSONAL SERVICES (PS)</b>                           |                        |  |  |
| <b>Direct Cost</b>   |                        |  |  |
| <b>Salary</b>  |                        |  |  |
| One (1) Project Officer IV @ P88,573.20/mo. x 12 mos.      | 1,062,878.40           |  |  |
| One (1) Project Officer IV @ P88,573.20/mo. x 5.5 mos.     |                        | 570,440.40   | 487,152.60   |
| One (1) Project Officer IV @ 90,430.80. x 12 mos.          |                        | 994,738.80   | 1,085,169.60                                       |
| One (1) Project Officer IV @ 92,288.40 X 6 mos             |                        |  | 553,730.40   |
| One (1) Senior SRS @ P54,322.80/mo. X 12 mos.              | 651,873.60             |  |  |
| One (1) Senior SRS @ P54,322.80/mo. x 5.5 mos              |                        | 359,747.94   | 298,775.40   |
| One (1) Senior SRS @ 56,149.20 x 12 mos.                   |                        | 589,564.50   | 673,790.40   |
| One (1) Senior SRS @ 57,975.60 x 6 mos                     |                        |  | 347,853.60   |
| Four (4) SRS II @ 40,300.80/mo. X 12 mos.                  | 1,934,438.40           |  |  |
| Four (4) SRS II @ 40,300.80/mo. x 5.5 mos.                 |                        | 1,006,322.21                                       | 886,617.60   |
| Four (4) SRS II @ 42,127.20 x 12 mos.                      |                        | 1,789,342.40                                       | 2,022,105.60                                       |
| Four (4) SRS II @ 43,953.60 x 6 mos                        |                        |  | 1,054,886.40                                       |
| One (1) Clerk IV @ P20,109.60/mo. x 12 mos.                | 241,315.20             |  |  |
| One (1) Clerk IV @ P20,109.60/mo. x 5.5 mos.               |                        | 108,959.58   | 110,602.80   |
| One (1) Clerk IV @ 21,006.00/ 10 mos.                      |                        | 220,563.00   | 210,060.00   |
| One (1) Clerk IV @ 21,901.20 / 6 mos.                      |                        |  | 131,407.20   |
| <b>Honoraria</b>   |                        |  |  |
| One (1) Project Staff L3 @ P7,500/mo. x 12 mos.            | 90,000.00              | 90,000.00  | 90,000.00  |
| One (1) Project Staff L2 @ P6,000/mo. x 12 mos.            | 72,000.00              | 72,000.00  | 72,000.00  |
| One (1) Project Staff L1 @ P4,800/mo. x 12 mos.            | 57,600.00              | 57,600.00  | 57,600.00  |
| <b>Indirect Cost</b>                                       |                        |  |  |
| <b>Honoraria (TAPI)</b>                                    |                        |  |  |
| Two (2) Project Support Staff L2 @ 1,500/qtr. x 4 qtrs.    | 12,000.00              | 12,000.00  | 6,012.34   |
| <b>PCIEERD</b>   |                        |  |  |
| One (1) Project Coordinator @ P4,400/qtr. x 4 qtrs.        | 17,600.00              | 17,600.00  | 17,600.00  |
| One (1) Project Support Staff L2 @ P1,500/qtr. x 4 qtrs.   | 6,000.00               | 6,000.00   | 6,000.00   |
| Two (2) Project Support Staff L1 @ P1,000/qtr. x 4 qtrs.   | 8,000.00               | 8,000.00   | 8,000.00   |
| <b>Total for PS</b>  | <b>4,153,705.60</b>    | <b>5,882,878.83</b>                                | <b>8,119,363.94</b>                                |
| <b>II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b> |                        |  |  |
| <b>Traveling Expenses</b>                                  |                        |  |  |
| Local  | 2,150,000.00           | 916,685.74   | 916,685.74   |
| <b>Training Expenses</b>                                   |                        |  |  |
|  | 150,000.00             | 150,000.00   | 150,000.00   |
| <b>Supplies and Materials Expenses</b>                     |                        |  |  |
| Office Supplies  | 400,000.00             | 400,000.00   | 400,000.00   |
| ICT Supplies   | 400,000.00             | 770,995.91   | 770,995.91   |
| Other Supplies and Materials                               | 300,000.00             | 300,000.00   | 300,000.00   |
| Communication Expenses                                     | 300,000.00             | 334,207.21   | 334,207.21   |
| <b>Repairs and Maintenance</b>                             |                        |  |  |
| Repairs and Maintenance - Furnitures and Fixtures          | 150,000.00             | 105,360.00   | 71,360.00  |
| <b>Professional Services</b>                               |                        |  |  |
| Other Professional Services                                | 935,350.40             | 507,447.05   | 507,447.05   |
| <b>Other Maintenance and other Operating Expenses</b>      |                        |  |  |
| Advertising Expenses                                       | 1,000,000.00           | 240,273.52   | 107,426.27   |
| Printing and Publication Expenses                          | 1,000,000.00           | 2,023,295.00                                       | 1,330,082.74                                       |
| Representation Expenses                                    | 900,000.00             | 1,811,614.58                                       | 1,445,667.63                                       |
| Rent Expenses  | 4,000,000.00           | 1,986,889.16                                       | 976,410.51   |
| Other Maintenance and Other Operating Expenses             | 300,000.00             | 717,410.00   | 717,410.00   |
| <b>Indirect cost</b>                                       |                        |  |  |
| <b>TAPI</b>  |                        |  |  |
| Supplies and Materials Expenses                            | 100,000.00             | 100,000.00   | 100,000.00   |
| Utility and Maintenance Expenses                           | 150,000.00             | 150,000.00   | 150,000.00   |
| <b>PCIEERD</b>   |                        |  |  |
| Travelling Expenses-Local                                  | 50,000.00              | -  | -  |
| Supplies and Materials Expenses                            | 100,000.00             | 20,000.00  | 20,000.00  |
| Communication Expenses                                     | 35,000.00              | 165,000.00   | 165,000.00   |
| <b>Total for MOOE</b>                                      | <b>12,420,350.40</b>   | <b>10,699,178.17</b>                               | <b>8,462,693.06</b>                                |

III. Equipment Outlay

One (1) Computer Laptop for Video Editing  
One (1) Computer Laptop

|            |           |           |
|------------|-----------|-----------|
| 100,000.00 | 91,999.00 | 91,999.00 |
| 60,000.00  | 60,000.00 | 60,000.00 |

Indirect Cost

PCIEERD

One (1) unit Desktop Computer  
One (1) unit Projector

|           |           |           |
|-----------|-----------|-----------|
| 50,000.00 | 50,000.00 | 50,000.00 |
| 60,000.00 | 60,000.00 | 60,000.00 |

|              |            |            |            |
|--------------|------------|------------|------------|
| Total for EO | 270,000.00 | 261,999.00 | 261,999.00 |
|--------------|------------|------------|------------|

|             |               |               |               |
|-------------|---------------|---------------|---------------|
| GRAND TOTAL | 16,844,056.00 | 16,844,056.00 | 16,844,056.00 |
|-------------|---------------|---------------|---------------|

PREPARED BY:

MR. ROMEO M. JAVATE  
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CONFORME:

ENGR. EDGAR I. GARCIA  
Director, TAPI

CERTIFIED FUNDS AVAILABLE:

JOVY S. MEDINA  
OIC, TAPI-Accounting Section

APPROVED BY:

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Executive Director, PCIEERD

MS. MARISSA G. DALAY  
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