



DOST Form 4

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY ____

Program Title :
 Project Title : Smart Herbal Plant Identification: A Hybrid MobileNet-ViT Approach for Real-Time Classification
 Implementing Agency : Notre Dame University
 Total Duration : 1 Year
 Current Duration :
 Cooperating Agency :
 Program Leader :
 Project Leader : Engr. Princess Jenan Kasuyo Unsi
 Monitoring Agency :

	DOST	Counterpart Funding	
		Implementing Agency	Cooperating Agency
I. Personal Services			
<u>Direct Cost</u>			
Honoraria			
One (1) Project Leader @ P8,800 * 12 months	105,600.00		
Three (3) Project Staff @ P6,000 * 12 months	216,000.00		
Sub-total for PS	P 321,600.00	P -	P -
II. Maintenance and Other Operating Expenses			
<u>Direct Cost</u>			
Communication Expenses			
Mobile Expenses		5,000.00	
Internet Subscription Expenses		5,000.00	
Supplies and Materials Expenses (shall be itemized based on GAM)			
Fuel Expenses for Data Gathering	40,000.00		
Training and Scholarship Expenses (Please indicate)			
Training for Technology Transfer	15,000.00		
Representation Expenses (e.g. food for meetings, etc.)			
Food for meetings and presentation @ P4,000 * 12 months	48,000.00		
Other Maintenance and Operating Expenses (Please itemize)			
Printing and Binding Expenses		10,000.00	
Patent Registration	5,000.00		
Conference Presentation and Publication	70,000.00		
Professional Services			
Botany Specialist	15,000.00		
Auditor's Fee	15,000.00		
Administrative Charge (12% of the Total Cost)	80,352.00		
Sub-Total for MOOE	P 288,352.00	P 20,000.00	P -
III. Equipment Outlay			
Laptop for Training Data and Mobile App Development @ P60,000	60,000.00		
4 Mobile Phones for Data Gathering and Testing @ P15,000 * 4 phones	P 60,000.00	P -	P -
Sub-Total for EO	P 120,000.00	P -	P -
GRAND TOTAL	P 729,952.00	P 20,000.00	P -

(To be filled-up by DOST)

	Implementing	Monitoring	TOTAL
* Chargeable against the CY ____ DOST-GIA ____	P	P	P

Certified Correct:

Approved By DOST-EXECOM:

(Position)

(Position)

DOST-EXECOM Approval: _____

DOST Form 4
PROJECT LINE-ITEM BUDGET

I. General Instruction: Submit through the DOST Project Management Information System (DPMIS), <http://dpmis.dost.gov.ph>, the project line-item budget (LIB) for the component project. Also, submit four (4) copies of the LIB. Use Arial font, 11 font size.

II. Specific Instructions: 1. Itemize MOOE expense items above ₱100,000.00. Expense items under the GAM may be allowed.
 2. For Equipment, attach quotations and justification.

III. Definitions of Major Expense Items

1. **Personnel Services (PS)**- includes salaries and wages, honoraria, fees, and other compensation to consultants and specialists

2. **Maintenance and Other Operating Expenses (MOOE)**- shall be in accordance with the Government Accounting Manual (GAM) and shall be broken down/itemized as follows:

i. **Traveling Expenses**- costs of: (1) movement of persons locally and abroad, such as transportation, travel insurance for researchers exposed to hazard/risks, subsistence, lodging and travel allowances, fees for guides or patrol; (2) transportation of personal baggage or household effects; (3) bus, railroad, airline, and ship fares, trips, transfers, etc. of persons while traveling; (4) charter of boats, launches, automobiles, etc. non-commutable transportation allowances, road tolls; and (5) parking fees and similar reasonable expenses.

For foreign travel, include the name(s), designation of program/project personnel who will travel, possible country of destination, purpose and duration of the travel.

ii. **Communication Expenses**- include costs of telephone, telegraph, mobile/wireless and tolls, fax transmission, postage and delivery charges, data communication services, internet expenses, cable, satellite, radio and telegraph messenger services, among others;

iii. **Repair and Maintenance of Facilities**- include costs of repair and maintenance of office equipment, furniture and fixtures, machinery and equipment, IT equipment and software, building, office and laboratory facilities, and other S&T structures directly needed by the project;

- iv. **Repair and Maintenance of Vehicles-** include costs of repair and maintenance of vehicles directly needed by the project except for cost of spare parts, gasoline and oil that shall fall under Supplies and Materials;
 - v. **Transportation and Delivery Services-** include the costs of commercial transportation of mail, hauling of equipment or materials, including portage, if any. Not included in this account are: costs of transportation of equipment, supplies and materials purchased for operation. Instead, these costs shall be included as part of the cost of the equipment/supplies and materials;
 - vi. **Supplies and Materials-** include costs of items to be used in specialized S&T work (e.g. office supplies, accountable forms, zoological supplies, food supplies, drugs and medicine, laboratory supplies, gasoline, oil and lubricants, agricultural supplies, textbooks/instructional materials, and other supplies). It also includes all expendable commodities (delivery cost included as needed/required) acquired or ordered for use in connection with project implementation such as spare parts, fuel, and oil;
 - vii. **Utilities-** include costs of water, electricity or cooking fuel consumed by the implementing agency directly related to the project;
 - viii. **Training and Scholarship Expenses-** include training fees and other expenses, and scholarship expenses such as tuition fees, stipends, book allowance, and other benefits;
 - ix. **Advertising Expenses-** include costs of authorized advertising and publication of notices in newspapers and magazines of general circulation, television, radio, and other forms of media necessary for the implementation of the project;
 - x. **Printing and Publication Expenses-** include costs of producing, printing, and binding materials such as books, reports, catalogues, documents, and other reading materials necessary for the implementation of the project;
 - xi. **Rent Expenses-** rental fees for the use of facilities, equipment, and vehicles directly used in the implementation of the project;
 - xii. **Representation Expenses-** include costs of meal/food for the conduct of workshops/meetings, conferences, and other official functions related to the project;
 - xiii. **Subscription Expenses-** include costs of subscription to library materials, such as magazines, periodicals, other reading materials and software (including online software) necessary for the implementation of the project;
 - xiv. **Survey Expenses-** include costs incurred in the conduct of survey related to the project;
 - xv. **Professional Services-** as defined in GAM, but only those items that are relevant and appropriate to the proposed program/project;
 - xvi. **Taxes, Insurance Premiums and other Fees-** include costs of accident insurance of the project personnel for the performance of duties that involve hazardous activities during project duration, taxes, duties and licenses, fidelity bond premiums, and insurance expenses of equipment acquired under the project; and
 - xvii. **Other Maintenance and Operating Expenses-** additional items not included above such as cost of submission of scientific paper for peer reviewed journals.
3. **Capital Outlay (CO)-** includes all equipment necessary for the implementation of the project, which shall be enumerated in the proposed LIB. This also includes infrastructure that are integral part of the R&D, which are crucial in the attainment of the project objectives.

IV. Counterpart Funding

1. A counterpart fund, in kind and/or in cash, shall be required from the Implementing Agency. Projects must have a minimum of 15% counterpart contribution (except for projects involving public good).
2. Indicate the detailed breakdown of the required fund assistance to indicate the counterpart of the Implementing Agency and other agencies cooperating in the project.