

DEPARTMENT OF SCIENCE AND TECHNOLOGY
Project Line-Item Budget
CY 2014

Period Covered : March 1, 2014 - February 28, 2015
 Project Title : **Science for Safer Communities: Iba na ang Panahon**
 Implementing Agency : STII
 Project Leader : Dir. Raymund E. Liboro
 Monitoring Agency : PCIEERD

COUNTERPART FUNDING

	DOST		Total
	March 1 - Dec. 31, 2014	January 1 - Feb. 28, 2015	
STII			

I. PERSONAL SERVICES (PS)

Direct Cost

	P	P	P
Salaries			
1 Sr. Science Research Specialist @ P40,631/mo. x 12 mos.	406,310.00	81,262.00	487,572.00
1 Science Research Specialist II @ P32,254/mo x 6 mos.	193,524.00	-----	193,524.00
4 Science Research Specialist I @ P25,723/mo. x 12 mos	1,028,920.00	205,784.00	1,234,704.00
1 Project Assistant III @ P23,928/mo. x 12 mos.	239,280.00	47,856.00	287,136.00
1 Information Officer I @ P22,259/mo. x 12 mos.	222,590.00	44,518.00	267,108.00
1 Clerk III @ P15,505/mo. x 12 mos.	155,050.00	31,010.00	186,060.00

Honoraria:

1 Project Leader @ P8,800/mo. x 12 mos.	88,000.00	17,600.00	105,600.00
10 Project Staff (L3) @ P7,500/mo. x 12 mos.	750,000.00	150,000.00	900,000.00
2 Project Staff (L2) @ P6,000/mo. x 12 mos.	120,000.00	24,000.00	144,000.00
1 Project Staff (L1) @ P4,800/mo. x 12 mos.	48,000.00	9,600.00	57,600.00
Training Resource Person (TRP/lecturer) @ P1,400/hr. x 8 hrs. x 16 TRP	179,200.00	-----	179,200.00
5 Training Support Staff (L2) @ P1,100/day x 16 days	88,000.00	-----	88,000.00
5 Training Support Staff (L1) @ P600/day x 16 days	48,000.00	-----	48,000.00

Indirect Cost

STII:			
Five (5) Project Support Staff (L2) @ P1,500/qr. x 3 qtrs.	22,500.00	7,500.00	30,000.00

PCIEERD:

1 Project Coordinator @ P4,400/qr. x 4 qtrs.	13,200.00	4,400.00	17,600.00
1 Project Support Staff (L2) @ P1,500/qr. x 4 qtrs.	4,500.00	1,500.00	6,000.00
1 Project Support Staff (L1) @ P1,000/qr. x 4 qtrs.	3,000.00	1,000.00	4,000.00

TOTAL PS	P	P	P	P
	-----	-----	3,610,074.00	4,236,104.00

COUNTERPART FUNDING

DOST

STII	March 1 -		January 1 -		Total
	Dec. 31, 2014		Feb. 28, 2015		

II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

	P	P	P	P	P
Direct Cost					
Traveling Expenses (local)	150,000.00	5,439,864.00	135,632.00	5,575,496.00	
Supplies and Materials					
1. Office Supplies	150,000.00	250,000.00	20,000.00	270,000.00	
2. Gasoline, Oil, and Lubricant	50,000.00	265,000.00	25,000.00	290,000.00	
3. Other Supplies (Tokens and Training Materials)	100,000.00	1,250,000.00	8,000.00	1,250,000.00	
Communication Expenses (postage and delivery, landline, internet, etc.)	100,000.00	445,000.00	50,000.00	453,000.00	
Transportation and Delivery Expenses	100,000.00	50,000.00	5,000.00	50,000.00	
Printing and Binding Expenses	100,000.00	720,000.00	25,000.00	725,000.00	
Representation Expenses (food during meetings, roadshows, IEC activities)	150,000.00	6,120,000.00		6,145,000.00	
Rent Expenses					
1. IEC Equipment	---	445,000.00	---	445,000.00	
2. Vehicle	---	150,000.00	10,000.00	160,000.00	
3. Facility (inclusive of utilities)	---	283,333.00	56,667.00	340,000.00	
Professional/Other Professional Services:					
1. Programmers	---	125,000.00	25,000.00	150,000.00	
2. Production of Audio Video Presentation	---	1,000,000.00	---	1,000,000.00	
3. General Services (e.g. Data Encoders, etc.)	---	83,333.00	16,667.00	100,000.00	
4. Communication Specialists, Technical Evaluators	---	90,000.00	---	90,000.00	
Indirect Cost					
STII:					
Supplies and Materials	---	60,000.00	20,000.00	80,000.00	
Printing and Binding	---	25,000.00	5,000.00	30,000.00	
Utilities	---	35,000.00	7,000.00	42,000.00	
PCIERRD:					
Supplies and Materials	---	10,000.00	5,000.00	15,000.00	
Gasoline, Oil, and Lubricants	---	10,000.00	5,000.00	15,000.00	
Travel Expenses	---	10,000.00	10,000.00	20,000.00	
Communication Expenses	---	8,000.00	2,000.00	10,000.00	
Representation Expenses	---	5,000.00	7,400.00	12,400.00	
TOTAL MOOE	P 800,000.00	P 16,879,530.00	P 388,366.00	P 17,267,896.00	

X

III. EQUIPMENT OUTLAY

STII:

One (1) Laptop with accessories

One (1) Laser Printer

Indirect Cost

PCIEERD:

One (1) Laptop with open source GIS and accessories

TOTAL EO
GRAND TOTAL


		COUNTERPART FUNDING	
		DOST	
	STII	March 1 - Dec. 31, 2014	January 1 - Feb. 28, 2015
			Total
P	---	80,000.00	80,000.00
P	---	55,000.00	55,000.00
P	---	100,000.00	100,000.00
P	---	235,000.00	235,000.00
P	800,000.00	20,724,604.00	21,739,000.00 *

* Chargeable against the following:
CY 2014 DOST-GIA A.3b.1(d)
CY 2015 DOST-GIA A.3b.1(d) [for processing]

Certified Funds Available (CY 2014)

BELMA G. MARTINEZ
Director, FMS

Approved for EXECOM:


MARIO G. MONTEJO
Secretary

	STII	PCIEERD	TOTAL
P	20,560,904.00	163,700.00	20,724,604.00
P	978,096.00	36,300.00	1,014,396.00
P	21,539,000.00	200,000.00	21,739,000.00