

DEPARTMENT OF SCIENCE AND TECHNOLOGY

Project Line-Item Budget  
CY 2012


12 0937

Period Covered : June 15, 2012 - June 14, 2013 (Y1 of 2 Yrs.)  
 Project Title : **S&T Academic and Research-Based Openly-Operated Kiosks (STARBOOKS)**  
 Implementing Agency : STII  
 Program Leader : Dir. Raymund E. Liboro  
 Monitoring Agency : PCIEERD

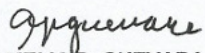
	COUNTERPART FUNDING	
	STII	DOST
<b>I. PERSONAL SERVICES (PS)</b>		
<b>Direct Cost</b>		
Salaries	P 569,395.20	P -
1 Science Research Specialist I @ P18,508/mo. x 12 mos.	-	222,096.00
Honoraria:		
1 Project Leader @ P8,800/mo. x 12 mos.	-	105,600.00
1 Project Staff (L2) @ P6,000/mo. x 12 mos.	-	72,000.00
5 Project Staff (L1) @ P4,800/mo. x 6 mos.	-	144,000.00
<b>Indirect Cost</b>		
<b>PCIEERD:</b>		
1 Project Coordinator @ P4,400/qtr. X 4 qtrs.	-	17,600.00
1 Project Support Staff (L2) @ P1,500/qtr. X 4 qtrs.	-	6,000.00
2 Project Support Staff (L1) @ P1,000/qtr. X 4 qtrs.	-	8,000.00
<b>TOTAL PS</b>	<b>P 569,395.20</b>	<b>P 575,296.00</b>
<b>II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)</b>		
<b>Direct Cost</b>		
Traveling Expenses (local)	P -	P 255,200.00
Communication Expenses (landline, internet and mobile)	-	50,000.00
Supplies and Materials	60,000.00	40,000.00
Printing and Binding Expenses (colored brochures and tarpaulin)	-	100,000.00
Representation Expenses (food for training, meetings, launching of STARBOOKS)	-	62,750.00
Subscription Expenses (journals and internet)	-	107,952.00
Transportation Expenses	3,000.00	-
Rent Expenses (vehicle)	24,000.00	-
<b>Indirect Cost</b>		
<b>STII:</b>		
Utilities	95,136.00	-
<b>PCIEERD:</b>		
Traveling Expenses (local)	-	53,400.00
Representation Expenses	-	15,000.00
<b>TOTAL MOOE</b>	<b>P 182,136.00</b>	<b>P 684,302.00</b>
<b>III. EQUIPMENT OUTLAY</b>		
4 units Server (P42,500/unit)	P -	P 170,000.00
8 units Terminal (P40,000/unit)	-	320,000.00
4 units Printers (P7,500/unit)	-	30,000.00
12 units Pod (P15,000/unit)	-	180,000.00
1 unit Server for Data Center	-	330,000.00
1 unit Heavy-duty Printer	-	25,000.00
12 units UPS (P3,000/unit)	-	36,000.00
4 units Wifi Router	6,000.00	-
<b>TOTAL EO</b>	<b>P 6,000.00</b>	<b>P 1,091,000.00</b>
<b>GRAND TOTAL</b>	<b>P 757,531.20</b>	<b>P 2,350,598.00 *</b>

\* Chargeable against the CY 2012 DOST-GIA A.III.a.1.d

Certified Funds Available:

  
**JUAN S. REYES, JR.**  
 Director, FMS

Approved for EXECOM:

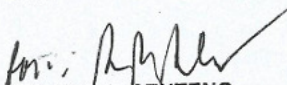
  
**AMELIA P. GUEVARA**  
 Undersecretary for R&D

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

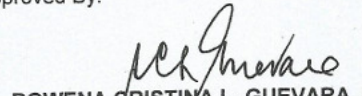
Project Title: S&T Academic and Research-Based Openly-Operated Kiosks (STARBOOKS)  
 Implementing Agency: DOST-Science and Technology Information Institute (STII)  
 Program/Project Leader: ASec. Raymund E. Liboro  
 Period Covered: June 15, 2013 - November 14, 2013 (suspension)  
 November 15, 2013 - June 14, 2014 (resumption)  
 June 15, 2014 - December 31, 2014 (6.5 months extension)  
 Duration: Year 2 of 2 years

Particulars	Budget as Approved (STII Disaggregated)	Realignment #1 (March 20, 2014)
<b>I. Personal Services (PS)</b>		
<b>Salary</b>		
1 Science Research Assistant @P19,261 x 12 mos.	-----	-----
<b>Honoraria (STII)</b>		
1 Project Leader@P8,800 x 12 mos	105,600.00	105,600.00
1 Project Staff (L2)@P6,000 x 12 mos	72,000.00	72,000.00
5 Project Staff (L1)@P4,800 x 6 mos	144,000.00	144,000.00
<b>Indirect Cost (PCIEERD)</b>		
1 Project Coordinator @ 4,400.00/qtr x 4 qtrs.	17,600.00	17,600.00
1 Project Support Staff (L2) @ 1,500.00/qtr x 4 qtrs.	6,000.00	6,000.00
2 Project Support Staff (L1) @ 1,000.00/qtr x 4 qtrs.	8,000.00	8,000.00
<b>Subtotal for PS</b>	<b>353,200.00</b>	<b>353,200.00</b>
<b>II. Maintenance and Other Operating Expenses (MOOE)</b>		
<b>Direct Cost</b>		
Travelling expenses (local)	301,092.00	301,092.00
Transportation expenses	-----	-----
Communication expenses (Landline, Internet, Mobile)	50,000.00	50,000.00
Supplies and Materials (office and IT supplies and other supplies)	60,000.00	60,000.00
Representation expenses (food for training, meetings, launching of STARBOOKS)	81,750.00	81,750.00
Printing and Binding expenses (colored brochure and tarpaulin)	66,000.00	66,000.00
Subscription expenses (journals and internet)	36,800.00	36,800.00
Other Professional Services: 1 Science Research Assistant @P19,261 x 12 mos.	231,132.00	231,132.00
<b>Indirect Cost (STII)</b>		
<b>STII</b>		
Utilities	46,000.00	46,000.00
<b>PCIEERD</b>		
Travelling Expenses (local)	52,000.00	52,000.00
Utilities	-----	-----
Representation Expenses	2,000.00	2,000.00
<b>Subtotal for MOOE</b>	<b>926,774.00</b>	<b>926,774.00</b>
<b>III. Equipment Outlay</b>		
1 unit High Power Scanner	-----	-----
155 units of Hard Disk Drive - 2TB	1,240,000.00	-----
25 servers@P35,000/unit	-----	875,000.00
25 pods @P12,000/pod	-----	300,000.00
10 Hard disk drive 2TB @P6,500/unit	-----	65,000.00
<b>Subtotal for Equipment Outlay</b>	<b>1,240,000.00</b>	<b>1,240,000.00</b>
<b>TOTAL</b>	<b>2,519,974.00</b>	<b>2,519,974.00</b>

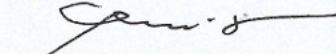
Certified Funds Available:

  
**ARLENE E. CENTENO**  
 Chief, FAD, STII

Approved By:

  
**ROWENA CRISTINA L. GUEVARA, Ph.D.**  
 Executive Director, PCIEERD

Conforme:

  
**RAYMUND E. LIBORO**  
 OIC, Office of the Director, STII