

Project-Line-Item Budget
CY 2015

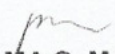
Program Title: : **CY 2015 NSTW Celebration**
 Project Title : **Publicity, Souvenir Program and Special Events for 2015 NSTW**
 Project Duration : May 1 - December 31, 2015
 Implementing Agency : STII
 Project Leader : Asst. Secretary Raymund E. Liboro
 Chair, Committee on Promotions, Souvenir Program and Special Events
 Monitoring Agency : NRCP

		<u>COUNTERPART FUNDING</u>	
		<u>STII</u>	<u>DOST</u>
I. PERSONAL SERVICES (PS)			
2 Information Officer I @ P22,259/mo. X 7 mos.	P	----	P 311,626.00
2 Science Aide @ P13,417/mo. x 7 mos.		----	187,838.00
TOTAL FOR PS	P	----	P 499,464.00
II. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)			
Supplies and Materials (office supplies, gasoline, oil, lubricant, etc.)	P	25,000.00	P 69,999.95
Communication Expenses (prepaid cards, internet)		12,000.00	40,000.00
Postage and Delivery Expenses		60,000.00	50,000.00
Traveling Expenses (local)		25,000.00	150,000.00
Representation Expenses (food during presscons and meetings)		30,000.00	470,000.00
Advertising Expenses		----	
1. Print, online and mobile		500,000.00	1,500,000.00
2. Live Coverage (airtime and production cost)		----	350,000.00
Printing and Binding Expenses (folders, press kits, souvenir program and other promotional materials)		50,000.00	130,000.00
Rent Expenses:			
1. Venue and Equipment during press conference		----	100,000.00
2. Vehicle (for media people)		----	40,000.00
3. Studio		----	20,000.00
Other Professional Services:			
1. Voice Talent for AVP Productions		----	20,000.00
2. AVPs (NSTW Theme, DOST Projects, etc.)		----	200,000.00
3. Graphics			30,000.00
Other MOOE: Tokens for major events (various items including GCs, etc.)		50,000.00	300,000.00
TOTAL FOR MOOE	P	752,000.00	3,469,999.95
III. EQUIPMENT OUTLAY			
1 unit VGA Video Scan Converter/Scaler	P	----	P 20,000.00
1 unit Clear Com Headset with Main Station		----	30,000.00
1 unit Professional Headset		----	20,000.00
TOTAL FOR EO	P	----	P 70,000.00
GRAND TOTAL	P	752,000.00	4,039,463.95 *

*Chargeable against the following:

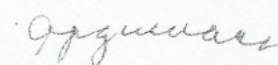
Unexpended balance as of 12/31/2014 *	P	1,103,480.95
CY 2015 DOST-GIA A111b.1(d) f		2,935,983.00
	P	4,039,463.95

Certified Funds Available:


BELMA G. MARTINEZ
Director, FMS

** Subject to pertinent Res. Provs
in RA 7014 (GSA)*

Approved for EXECOM:


AMELIA P. GUEVARA
Undersecretary for R&D