

Republic of the Philippines  
Department of Science and Technology  
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development  
**LINE ITEM BUDGET**  
Year 1 of 1 - CY 2020

**Project Title: Inter-consortia Convergence in Socio-economics R&D: Institutionalization of the Socio-Economics Research and Data Analytics Centers in Consortia Operations**

Total Duration: Originally Approved: October 01, 2020 - September 30, 2021 (1 Year/s)

New Implementation Dates: May 02, 2021 - April 30, 2022 (1 Year/s)

Extended: May 01, 2022 - October 31, 2022

Current Duration: May 02, 2021 - April 30, 2022 (Year 1 of 1)

Implementing Agency: Visayas State University

Project Leader: Ma. Excelsis M. Orden

Project Staff: Moises Neil V. Serifo

PARTICULARS		Y1 TOTAL In compliance with NBO	Y1 1 <sup>st</sup> REALIGNMENT
<b>I. Personal Services (PS)</b>			
Direct Cost			
Salaries			
1	32. Science Research Analyst @ P28,652.40/mo x 8 mos (May 1 - Dec. 31, 2021); @ P30,527.00/mo. x 10 mos (Jan. 1- Oct. 31, 2022)	321,350.40	534,489.20
Honorarium			
1	1.1.2 Project Staff L3 @ P7,500/mo x 12 mos.	90,000.00	90,000.00
1	1.1.2 Project Staff L2 x 2 @ P6,000/mo x 12 mos	144,000.00	144,000.00
<b>Total Direct Cost PS</b>		<b>555,350.40</b>	<b>768,489.20</b>
Indirect Cost			
<b>Total Indirect Cost PS</b>		-	-
<b>TOTAL PS</b>		<b>555,350.40</b>	<b>768,489.20</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>			
Direct Cost			
	01. Travelling Expenses   Local	180,000.00	85,000.00
	02. Communications Expenses and Internet Connectivity	18,000.00	18,000.00
	06. Supplies and Materials	198,000.00	268,000.00
	12. Representation Expenses   (e.g. food for meetings, etc.)	126,000.00	42,861.20
	15. Professional Services   (i.e payment to enumerators and honorarium)	144,000.00	174,000.00
	17. Other Maintenance and Operating Expenses   Printing of IEC Materials, Factsheet, and Branding, etc.	175,074.96	40,074.96
<b>Total Direct Cost MOOE</b>		<b>841,074.96</b>	<b>627,936.16</b>
Indirect Cost			
	03. Repair and Maintenance of Facilities	40,000.00	40,000.00
	06. Supplies and Materials	40,000.00	40,000.00
	Utilities	31,740.85	31,740.85
<b>Total Indirect Cost MOOE</b>		<b>111,740.85</b>	<b>111,740.85</b>
<b>TOTAL MOOE</b>		<b>952,815.81</b>	<b>739,677.01</b>
<b>III. Equipment Outlay (EO)</b>			
Direct Cost			
<b>Total Direct Cost EO</b>		-	-
Indirect Cost			
<b>Total Indirect Cost EO</b>		-	-
<b>TOTAL EO</b>		-	-
<b>GRAND TOTAL</b>		<b>1,508,166.21</b>	<b>1,508,166.21</b>

Y1 Approved: 31,740.85

Y1 UB: 0

Y1 AF: 0

Y1 Total: 1,508,166.21

Endorsed By:

ERNESTO O. BROWN

Director, SERD

Approved By:

FELICIANO G. CALORA, JR.

Deputy Executive Director for R&D

**Republic of the Philippines**  
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Project Leader: Ma. Excelsis M. Orden

Project Staff: Moises Neil V. Serio

PARTICULARS		Y1 TOTAL In compliance with NBC 200	Y1 1 <sup>st</sup> ADJUSTMENT	Y1 1 <sup>st</sup> REALIGNMENT
<b>I. Personal Services (PS)</b>				
Direct Cost				
Salaries				
1	32. Science Research Analyst @ P28,652.40/mo x 8 mos (May 1 - Dec. 31, 2021); @ P30,527.00/mo. x 10 mos (Jan. 1- Oct. 31, 2022)	321,350.40	213,138.80	534,489.20
Honorarium				
1	1.1.2 Project Staff L3 @ P7,500/mo x 12 mos.	90,000.00	-	90,000.00
1	1.1.2 Project Staff L2 x 2 @ P6,000/mo x 12 mos	144,000.00	-	144,000.00
<b>Total Direct Cost PS</b>		<b>555,350.40</b>	<b>213,138.80</b>	<b>768,489.20</b>
Indirect Cost				
<b>Total Indirect Cost PS</b>		-	-	-
<b>TOTAL PS</b>		<b>555,350.40</b>	<b>213,138.80</b>	<b>768,489.20</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>				
Direct Cost				
	01. Travelling Expenses   Local	180,000.00	(95,000.00)	85,000.00
	02. Communications Expenses and Internet Connectivity	18,000.00	-	18,000.00
	06. Supplies and Materials	198,000.00	70,000.00	268,000.00
	12. Representation Expenses   (e.g. food for meetings, etc.)	126,000.00	(83,138.80)	42,861.20
	15. Professional Services   (i.e payment to enumerators and honorarium)	144,000.00	30,000.00	174,000.00
	17. Other Maintenance and Operating Expenses   Printing of IEC Materials, Factsheet, and Branding, etc.	175,074.96	(135,000.00)	40,074.96
<b>Total Direct Cost MOOE</b>		<b>841,074.96</b>	<b>(213,138.80)</b>	<b>627,936.16</b>
Indirect Cost				
	03. Repair and Maintenance of Facilities	40,000.00	-	40,000.00
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	Utilities	31,740.85	-	31,740.85
<b>Total Indirect Cost MOOE</b>		<b>111,740.85</b>	-	<b>111,740.85</b>
<b>TOTAL MOOE</b>		<b>952,815.81</b>	<b>(213,138.80)</b>	<b>739,677.01</b>
<b>III. Equipment Outlay (EO)</b>				
Direct Cost				
<b>Total Direct Cost EO</b>		-	-	-
Indirect Cost				
<b>Total Indirect Cost EO</b>		-	-	-
<b>TOTAL EO</b>		-	-	-
<b>GRAND TOTAL</b>		<b>1,508,166.21</b>	-	<b>1,508,166.21</b>

Y1 Approved: 31,740.85

Y1 UB: 0

Y1 AF: 0

Y1 Total: 1,508,166.21

Prepared By:



PRINCESS ALMA B. ANI

Supvg. Science Research Specialist, SERD