

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)

Current Duration: October 01, 2020 - September 30, 2021 (Year 1 of 1)

Implementing Agency: Visayas State University

Project Leader: Ma. Excelsis M. Orden

Project Staff: Moises Neil V. Serifo

PARTICULARS		Y1 APPROVED	Y1 APPROVED In compliance with NB
I. Personal Services (PS)			
Direct Cost			
Salaries			
1	32. Science Research Analyst @ P26,779.20/mo	321,350.40	321,350.40
Honorarium			
1	1.1.2 Project Staff L3 @ P7,500/mo	90,000.00	90,000.00
1	1.1.2 Project Staff L2 @ P6,000/mo	144,000.00	144,000.00
Total Direct Cost PS		555,350.40	555,350.40
Indirect Cost			
Salaries			
Honorarium			
Total Indirect Cost PS		-	-
TOTAL PS		555,350.40	555,350.40
II. Maintenance and other Operating Expenses (MOOE)			
Direct Cost			
	01. Travelling Expenses Local	200,000.00	180,000.00
	02. Communications Expenses and Internet Connectivity	20,000.00	18,000.00
	06. Supplies and Materials	220,000.00	198,000.00
	12. Representation Expenses (e.g. food for meetings, etc.)	140,000.00	126,000.00
	15. Professional Services (i.e payment to enumerators and honorarium)	160,000.00	144,000.00
	17. Other Maintenance and Operating Expenses Printing of IEC Materials, Factsheet, and Branding, etc.	194,527.75	175,074.96
Total Direct Cos MOOE		934,527.75	841,074.96
Indirect Cost			
	03. Repair and Maintenance of Facilities	40,000.00	40,000.00
	06. Supplies and Materials	40,000.00	40,000.00
	10. Printing and Binding Expenses	31,740.85	31,740.85
Total Indirect Cost MOOE		111,740.85	111,740.85
TOTAL MOOE		1,046,268.60	952,815.81
III. Equipment Outlay (EO)			
TOTAL EO		-	-
GRAND TOTAL		1,601,619.00	1,508,166.21

Endorsed By:

Certified Funds Available:

Approved By:

ERNESTO O. BROWN
 Director, SERD

ABEGAIL GRACE M. MARALIT
 Accountant II

REYNALDO V. EBORA
 Executive Director

DC Approval (Y1): March 24, 2020