

**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. Serio

|  | PARTICULARS   | Q1                | Q2                | Q3                | Q4                | Y1 APPROVED<br>In compliance with NBC |
|--|---|-------------------|-------------------|-------------------|-------------------|---------------------------------------|
| <b>I. Personal Services (PS)</b>                           |   |                   |                   |                   |                   |                                       |
|  | Direct Cost   |                   |                   |                   |                   |                                       |
|  | Salaries  |                   |                   |                   |                   |                                       |
| 1  | 32. Science Research Analyst @ P26,779.20/mo  | 80,337.60         | 80,337.60         | 80,337.60         | 80,337.60         | 321,350.40                            |
|  | Honorarium  |                   |                   |                   |                   |                                       |
| 1  | 1.1.2 Project Staff L3 @ P7,500/mo  | 22,500.00         | 22,500.00         | 22,500.00         | 22,500.00         | 90,000.00                             |
| 1  | 1.1.2 Project Staff L2 @ P6,000/mo  | 36,000.00         | 36,000.00         | 36,000.00         | 36,000.00         | 144,000.00                            |
|  | <b>Total Direct Cost PS</b>   | <b>138,837.60</b> | <b>138,837.60</b> | <b>138,837.60</b> | <b>138,837.60</b> | <b>555,350.40</b>                     |
|  | Salaries  |                   |                   |                   |                   |                                       |
|  | Honorarium  |                   |                   |                   |                   |                                       |
|  | <b>Total Indirect Cost PS</b>   | -                 | -                 | -                 | -                 | -                                     |
|  | <b>TOTAL PS</b>   | <b>138,837.60</b> | <b>138,837.60</b> | <b>138,837.60</b> | <b>138,837.60</b> | <b>555,350.40</b>                     |
| <b>II. Maintenance and other Operating Expenses (MOOE)</b> |   |                   |                   |                   |                   |                                       |
|  | Direct Cost   |                   |                   |                   |                   |                                       |
|  | 01. Travelling Expenses   Local   | 45,000.00         | 45,000.00         | 45,000.00         | 45,000.00         | 180,000.00                            |
|  | 02. Communications Expenses and Internet Connectivity   | 4,500.00          | 4,500.00          | 4,500.00          | 4,500.00          | 18,000.00                             |
|  | 06. Supplies and Materials  | 63,000.00         | 63,000.00         | 36,000.00         | 36,000.00         | 198,000.00                            |
|  | 12. Representation Expenses   (e.g. food for meetings, etc.)  | 31,500.00         | 31,500.00         | 31,500.00         | 31,500.00         | 126,000.00                            |
|  | 15. Professional Services   (i.e payment to enumerators and honorarium)                                 | 36,000.00         | 36,000.00         | 36,000.00         | 36,000.00         | 144,000.00                            |
|  | 17. Other Maintenance and Operating Expenses   Printing of IEC Materials, Factsheet, and Branding, etc. | 43,768.74         | 43,768.74         | 43,768.74         | 43,768.74         | 175,074.96                            |
|  | <b>Total Direct Cost MOOE</b>   | <b>223,768.74</b> | <b>223,768.74</b> | <b>196,768.74</b> | <b>196,768.74</b> | <b>841,074.96</b>                     |
|  | Indirect Cost   |                   |                   |                   |                   |                                       |
|  | 03. Repair and Maintenance of Facilities  | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         | 40,000.00                             |
|  | 06. Supplies and Materials  | 10,000.00         | 10,000.00         | 10,000.00         | 10,000.00         | 40,000.00                             |
|  | 10. Printing and Binding Expenses   | 7,935.20          | 7,935.20          | 7,935.20          | 7,935.25          | 31,740.85                             |
|  | <b>Total Indirect Cost MOOE</b>   | <b>27,935.20</b>  | <b>27,935.20</b>  | <b>27,935.20</b>  | <b>27,935.25</b>  | <b>111,740.85</b>                     |
|  | <b>TOTAL MOOE</b>   | <b>251,703.94</b> | <b>251,703.94</b> | <b>224,703.94</b> | <b>224,703.99</b> | <b>952,815.81</b>                     |
| <b>III. Equipment Outlay (EO)</b>                          |   |                   |                   |                   |                   |                                       |
|  | <b>TOTAL EO</b>   | -                 | -                 | -                 | -                 | -                                     |
|  | <b>GRAND TOTAL</b>  | <b>390,541.54</b> | <b>390,541.54</b> | <b>363,541.54</b> | <b>363,541.59</b> | <b>1,508,166.21</b>                   |

Prepared By:

PRINCESS ALMA B. ANI

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