

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 2 - CY 2024

**Program Title:** Strengthening the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas (Phase 2)  
**Project Title:** Project 9 (Project 4). Strengthening the Regional Knowledge Management (KM) Hub in Eastern Visayas under the RAISE Program Phase 2

Total Duration: Originally Approved: October 01, 2024 - September 30, 2026 (24 Month/s)

Current Duration: October 01, 2024 - September 30, 2025 (Year 1 of 2)

Implementing Agency: Visayas State University

Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

Program Leader: Santiago T. Peña, Jr.

Project Leader: Santiago T. Peña, Jr.

PARTICULARS	YEAR 1					YEAR 2	GRAND TOTAL APPROVED
	Q1	Q2	Q3	Q4	Y1 APPROVED		
I. Personal Services (PS)							
Direct Cost							
Salaries							
1 One (1) Project Technical Assistant III @ 36,846.00/mo x 3mos, @ 38,694.00/mo x 9 mos	110,538.00	116,082.00	116,082.00	116,082.00	458,784.00	-	458,784.00
1 Project Technical Assistant III @ 34998/mo x 12mos	-	-	-	-	-	419,976.00	419,976.00
Honorarium							
1 Program Leader @14,600.00/mo x 12mos	43,800.00	43,800.00	43,800.00	43,800.00	175,200.00	175,200.00	350,400.00
Total Direct Cost PS	154,338.00	159,882.00	159,882.00	159,882.00	633,984.00	595,176.00	1,229,160.00
Indirect Cost							
Total Indirect Cost PS	-	-	-	-	-	-	-
TOTAL PS	154,338.00	159,882.00	159,882.00	159,882.00	633,984.00	595,176.00	1,229,160.00
II. Maintenance and other Operating Expenses (MOOE)							
Direct Cost							
Communications Expenses	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Other Maintenance and Operating Expenses	3,000.00	3,000.00	3,000.00	4,192.00	13,192.00	20,000.00	33,192.00
Printing and Publication Expenses	17,000.00	17,000.00	10,000.00	10,000.00	54,000.00	54,000.00	108,000.00
Professional Services	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	160,000.00
Repair and Maintenance of Vehicles	-	-	5,000.00	5,000.00	10,000.00	-	10,000.00
Representation Expenses	25,000.00	25,000.00	50,000.00	50,000.00	150,000.00	150,000.00	300,000.00
Supplies and Materials	-	-	-	-	-	40,000.00	40,000.00
Supplies and Materials   Other Supplies	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	-	20,000.00
Training and Scholarship Expenses	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	50,000.00	100,000.00
Travelling Expenses   Local	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	80,000.00	160,000.00
Total Direct Cost MOOE	107,500.00	107,500.00	130,500.00	131,692.00	477,192.00	494,000.00	971,192.00
Indirect Cost							
Printing and Publication Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	20,000.00
Supplies and Materials	1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	10,000.00	16,000.00
Utilities	500.00	500.00	500.00	500.00	2,000.00	10,000.00	12,000.00
Total Indirect Cost MOOE	4,500.00	4,500.00	4,500.00	4,500.00	18,000.00	30,000.00	48,000.00
TOTAL MOOE	112,000.00	112,000.00	135,000.00	136,192.00	495,192.00	524,000.00	1,019,192.00
III. Equipment Outlay (EO)							
Direct Cost							
Total Direct Cost EO	-	-	-	-	-	-	-
Indirect Cost							
Total Indirect Cost EO	-	-	-	-	-	-	-
TOTAL EO	-	-	-	-	-	-	-
GRAND TOTAL	266,338.00	271,882.00	294,882.00	296,074.00	1,129,176.00	1,119,176.00	2,248,352.00

Prepared By:

Mae A. Dagaas

Senior Science Research Specialist

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1 Program Leader @14,600.00/mo x 12mos		633,984.00
<b>Total Direct Cost PS</b>		
Indirect Cost		
<b>Total Indirect Cost PS</b>		-
		<b>TOTAL PS</b>
		633,984.00
<b>II. Maintenance and other Operating Expenses (MOOE)</b>		
Direct Cost		
Travelling Expenses   Local		80,000.00
Communications Expenses		20,000.00
Repair and Maintenance of Vehicles		10,000.00
Supplies and Materials   Other Supplies		20,000.00
Training and Scholarship Expenses		50,000.00
Printing and Publication Expenses		54,000.00
Representation Expenses		150,000.00
Professional Services		80,000.00
Other Maintenance and Operating Expenses		13,192.00
<b>Total Direct Cost MOOE</b>		477,192.00
Indirect Cost		
Supplies and Materials		6,000.00
Utilities		2,000.00
Printing and Publication Expenses		10,000.00
<b>Total Indirect Cost MOOE</b>		18,000.00
		<b>TOTAL MOOE</b>
		495,192.00
<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>
		1,129,176.00

Endorsed By:

Certified Funds Available:

Approved By:

  
NOEL A. CATIBOG  
Director, TTPD

  
JAIVEE ANN M. TABADERO  
Accountant III

  
REYNALDO V. EBORA  
Executive Director