

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 2022


Program Title: Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas
Project Title: Project 1-E: Establishing the Intellectual Property and Technology Business Management (IP-TBM) Operations in Visayas State University
Total Duration: Originally Approved: January 01, 2022 - December 31, 2023 (2 Year/s)
Current Duration: January 01, 2022 - December 31, 2022 (Year 1 of 2)
Implementing Agency: Visayas State University
Program Leader: Maria Juliet C. Ceniza
Project Leader: Raven C. Tabiongan
Project Staff: Maria Louella C. Tambis

PARTICULARS		Y1 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1 Science Research Assistant @ 24,482.00		293,784.00
Honorarium		
1 Project Staff Level 2 @ 6,000.00		72,000.00
1 Project Staff Level 3 @ 7,500.00		90,000.00
Total Direct Cost PS		455,784.00
Indirect Cost		
Total Indirect Cost PS		
	TOTAL PS	455,784.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		28,000.00
Communications Expenses Mobile/Wireless		10,000.00
Communications Expenses Postage and delivery charges		10,000.00
Supplies and Materials Office Supplies		30,014.80
Supplies and Materials Fuel, Oil and Lubricants		20,162.75
Training and Scholarship Expenses		110,000.00
Printing and Binding Expenses		10,000.00
Representation Expenses		20,000.00
Subscription Expenses		10,800.00
Professional Services Other Professional Services		65,000.00
Other Maintenance and Operating Expenses		33,197.60
Total Direct Cost MOOE		347,175.15
Indirect Cost		
Supplies and Materials		30,290.85
Utilities		20,000.00
Printing and Binding Expenses		10,000.00
Total Indirect Cost MOOE		60,290.85
	TOTAL MOOE	407,466.00
III. Equipment Outlay (EO)		
Direct Cost		
1 Laptop with accessories		65,000.00
Total Direct Cost EO		65,000.00
Indirect Cost		
Total Indirect Cost EO		
	TOTAL EO	65,000.00
	GRAND TOTAL	928,250.00

Endorsed By:


NOEL A. CATIBOG
Director, TTPD

Certified Funds Available:


ABEGAIL GRACE M. MARALIT
Accountant III

Approved By:


REYNALDO V. EBORA
Executive Director