

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 8 (Project 3). Strengthening the Regional Agri-Aqua Technology Business Incubator (ATBI) 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: Marlon M. Tambis

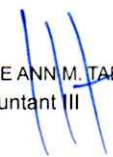
PARTICULARS		Y1 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
2	Project Technical Assistant III @36,846.00/mo x 3mos, @ 38,694.00/mo x 9 mos	917,568.00
Honorarium		
1	Project Leader @ 8,800.00/mo x 12 mos	105,600.00
2	Project Staff Level 2 @ 6,000.00/mo x 12 mos	144,000.00
1	Project Staff Level 3 @ 7,500.00/mo x 12 mos	90,000.00
Total Direct Cost PS		1,257,168.00
Indirect Cost		
Honorarium		
5	Project Support Staff Level 2 @ 1,500.00/qtr x 4 qtrs	30,000.00
Total Indirect Cost PS		30,000.00
		TOTAL PS 1,287,168.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
	Travelling Expenses Local	260,000.00
	Communications Expenses	40,000.00
	Repair and Maintenance of Facilities	40,000.00
	Supplies and Materials Expenses	102,384.00
	Training and Scholarship Expenses	260,000.00
	Printing and Publication Expenses	40,000.00
	Rent Expenses	80,000.00
	Representation Expenses	240,000.00
	Professional Services	200,000.00
	Other Maintenance and Operating Expenses	160,000.00
Total Direct Cost MOOE		1,422,384.00
Indirect Cost		
	Supplies and Materials Expenses	20,000.00
	Utilities	20,000.00
	Printing and Publication Expenses	20,000.00
Total Indirect Cost MOOE		60,000.00
		TOTAL MOOE 1,482,384.00
III. Equipment Outlay (EO)		
Direct Cost		
Total Direct Cost EO		-
Indirect Cost		
Total Indirect Cost EO		-
		TOTAL EO -
		GRAND TOTAL 2,769,552.00

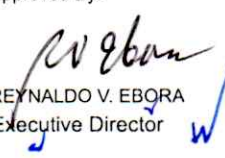
Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
Director, TTPD


JAIVEE ANN M. TABADERO
Accountant III


REYNALDO V. EBORA
Executive Director