

Republic of the Philippines
Department of Science and Technology
Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
Year 2 of 2 - CY 2023

Program Title: Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas
Project Title: Project 2: Establishing the Regional Agribusiness Hub for the Pre-Commercialization of Technologies through the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Region 8
Total Duration: Originally Approved: January 01, 2022 - December 31, 2023 (24 Month/s)
Current Duration: January 01, 2023 - December 31, 2023 (Year 2 of 2)
Implementing Agency: Visayas State University
Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
Program Leader: Maria Juliet C. Ceniza
Project Leader: Moises Neil V. Serio

PARTICULARS		Y2 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1 Science Research Assistant @ 25,355.00/mo for 12mos		
Honorarium		304,260.00
1 Project Leader @ 8,800.00/mo for 12mos		
1 Project Staff Level 2 @ 6,000.00/mo for 12mos		105,600.00
Total Direct Cost PS		72,000.00
Indirect Cost		481,860.00
Total Indirect Cost PS		-
II. Maintenance and other Operating Expenses (MOOE)		TOTAL PS 481,860.00
Direct Cost		
Travelling Expenses Local		
Communications Expenses		80,000.00
Supplies and Materials		20,000.00
Supplies and Materials Other Supplies		40,000.00
Training and Scholarship Expenses		-
Printing and Binding Expenses		90,000.00
Representation Expenses		10,000.00
Professional Services		82,000.00
Other Maintenance and Operating Expenses		70,000.00
Total Direct Cost MOOE		80,000.00
Indirect Cost		472,000.00
Supplies and Materials Expenses		
Total Indirect Cost MOOE		60,216.00
III. Equipment Outlay (EO)		TOTAL MOOE 532,216.00
Direct Cost		
Total Direct Cost EO		
Indirect Cost		
Total Indirect Cost EO		
TOTAL EO		
GRAND TOTAL		1,014,076.00

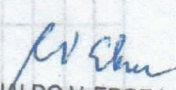
Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
Director, TTPD


ABEGAIL GRACE M. MARALIT
Accountant III


REYNALDO V. EBORA
Executive Director