

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 7 (Project 2). Strengthening the Regional Agri-business Hub (ABH) 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: Crislin B. Cruz-Cortez

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PARTICULARS		YEAR 1				YEAR 2	GRAND TOTAL APPROVED	
		Q1	Q2	Q3	Q4			Y1 APPROVED
I. Personal Services (PS)								
Direct Cost								
Salaries								
1	Project Technical Assistant II @ 32,400/mo x 12mos	-	-	-	-	-	388,800.00	388,800.00
1	Project Technical Assistant II @ 34,214.00/mo x 12mos	102,642.00	102,642.00	102,642.00	102,642.00	410,568.00	-	410,568.00
1	Project Technical Assistant III @ 34,998/mo x 12 mos	-	-	-	-	-	419,976.00	419,976.00
1	Project Technical Assistant III @ 36,846.00/mo x 12mos	110,538.00	110,538.00	110,538.00	110,538.00	442,152.00	-	442,152.00
Honorarium								
1	Project Leader @ 8,800.00/mo x 12mos	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00	105,600.00	211,200.00
Total Direct Cost PS		239,580.00	239,580.00	239,580.00	239,580.00	958,320.00	914,376.00	1,872,696.00
Indirect Cost								
Honorarium								
5	Project Support Staff Level 2 @ 1,500.00/qtr x 4 qtrs	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	60,000.00
Total Indirect Cost PS		7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	60,000.00
TOTAL PS		247,080.00	247,080.00	247,080.00	247,080.00	988,320.00	944,376.00	1,932,696.00
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
Communications Expenses Mobile/Wireless		3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	12,000.00	24,000.00
Communications Expenses Postage and delivery charges		500.00	500.00	500.00	500.00	2,000.00	2,000.00	4,000.00
Other Maintenance and Operating Expenses		50,000.00	50,000.00	50,000.00	50,000.00	200,000.00	40,000.00	240,000.00
Printing and Publication Expenses		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	15,000.00	35,000.00
Professional Services Legal Services, Auditing Services, Consultancy Services		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	20,000.00	140,000.00
Professional Services Other Professional Services		30,000.00	30,000.00	50,000.00	50,000.00	160,000.00	160,000.00	320,000.00
Rent Expenses		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Representation Expenses		36,875.00	36,875.00	36,875.00	36,875.00	147,500.00	147,500.00	295,000.00
Supplies and Materials		20,000.00	13,832.00	10,000.00	10,000.00	53,832.00	50,000.00	103,832.00
Supplies and Materials Office Supplies		20,000.00	20,000.00	38,264.00	20,000.00	98,264.00	117,208.00	215,472.00
Survey Expenses		-	25,000.00	25,000.00	-	50,000.00	50,000.00	100,000.00
Training and Scholarship Expenses		-	25,000.00	25,000.00	50,000.00	100,000.00	100,000.00	200,000.00
Travelling Expenses Local		30,000.00	50,000.00	50,000.00	50,000.00	180,000.00	170,000.00	350,000.00
Total Direct Cost MOOE		230,375.00	294,207.00	328,639.00	310,375.00	1,163,596.00	903,708.00	2,067,304.00
Indirect Cost								
Repair and Maintenance of Facilities		10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	20,000.00	60,000.00
Utilities		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Total Indirect Cost MOOE		15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	40,000.00	100,000.00
TOTAL MOOE		245,375.00	309,207.00	343,639.00	325,375.00	1,223,596.00	943,708.00	2,167,304.00
III. Equipment Outlay (EO)								
Direct Cost								
Total Direct Cost EO		-	-	-	-	-	-	-
Indirect Cost								
Total Indirect Cost EO		-	-	-	-	-	-	-
TOTAL EO		-	-	-	-	-	-	-
GRAND TOTAL		492,455.00	556,287.00	590,719.00	572,455.00	2,211,916.00	1,888,084.00	4,100,000.00

Prepared By:

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