

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 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 (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: Raven C. Tabiongan

Project Staff: Maria Louella C. Tambis

PARTICULARS	Y2 APPROVED
<b>I. Personal Services (PS)</b>	
Direct Cost	
Salaries	
1 Science Research Assistant @ 25,355.00/mo for 12mos	
Honorarium	304,260.00
1 Project Staff Level 2 @ 6,000.00/mo for 12mos	
1 Project Staff Level 3 @ 7,500.00/mo for 12mos	72,000.00
<b>Total Direct Cost PS</b>	<b>90,000.00</b>
Indirect Cost	<b>466,260.00</b>
<b>Total Indirect Cost PS</b>	
	-
<b>TOTAL PS</b>	<b>466,260.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>	
Direct Cost	
Travelling Expenses   Local	
Communications Expenses	103,000.00
Communications Expenses   Postage and delivery charges	20,000.00
Supplies and Materials   Office Supplies	-
Supplies and Materials   Fuel, Oil and Lubricants	30,000.00
Training Expenses	20,000.00
Printing and Binding Expenses	34,000.00
Representation Expenses	10,000.00
Subscription Expenses	40,000.00
Professional Services   Other Professional Services	11,000.00
Other Maintenance and Operating Expenses	36,000.00
<b>Total Direct Cost MOOE</b>	<b>34,000.00</b>
Indirect Cost	<b>338,000.00</b>
Supplies and Materials	
Utilities	28,990.00
Printing and Binding Expenses	20,000.00
<b>Total Indirect Cost MOOE</b>	<b>10,000.00</b>
	<b>58,990.00</b>
<b>TOTAL MOOE</b>	<b>396,990.00</b>
<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>-</b>
<b>GRAND TOTAL</b>	<b>863,250.00</b>


Endorsed By:

Certified Funds Available:

Approved By:

  
NOEL A. CATIBOG  
Director, TTPD

  
ABEGAIL GRACE M. MARALIT  
Accountant III

  
REYNALDO V. EBORA  
Executive Director