

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 4: Regional Knowledge Management of ViCARP
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: Maria Juliet C. Ceniza

PARTICULARS		Y2 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1	Science Research Assistant @ 25,355.00/mo for 12mos	
1	Science Research Analyst @ 32,400.00/mo for 12mos	304,260.00
Honorarium		388,800.00
1	Project Staff Level 2 @ 6,000.00/mo for 12mos	
1	Program Leader @ 11,600.00/mo for 12mos	72,000.00
Total Direct Cost PS		139,200.00
Indirect Cost		904,260.00
Total Indirect Cost PS		
TOTAL PS		904,260.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		
Communications Expenses		110,000.00
Repair and Maintenance of Vehicles		20,000.00
Utilities		25,000.00
Training and Scholarship Expenses		6,000.00
Printing and Binding Expenses		45,000.00
Subscription Expenses		68,000.00
Professional Services		-
Other Maintenance and Operating Expenses		80,000.00
Representation Expense		30,000.00
Supplies and Materials Expenses		124,000.00
Total Direct Cost MOOE		27,000.00
Indirect Cost		535,000.00
Utilities		
Supplies and Materials Expenses		30,000.00
Printing and Binding Expenses		20,000.00
Total Indirect Cost MOOE		8,717.00
TOTAL MOOE		58,717.00
III. Equipment Outlay (EO)		
Direct Cost		
Total Direct Cost EO		
Indirect Cost		-
Total Indirect Cost EO		
TOTAL EO		
GRAND TOTAL		1,497,977.00

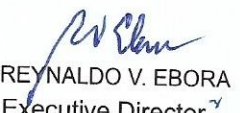
Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
Director, TTPD


ABEGAIL GRACE M. MARALIT
Accountant III


REYNALDO V. EBORA
Executive Director