

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 3: Regional Agri-aqua Technology Business Incubation Program 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:** Marlon Tambis

PARTICULARS		Y2 APPROVED
<b>I. Personal Services (PS)</b>		
Direct Cost		
Salaries		
1 Project Development Assistant @ 23,693.00/mo for 12mos		
1 Science Research Assistant @ 25,355.00/mo for 12mos		284,316.00
1 Science Research Specialist I @ 37,584.00/mo for 12mos		304,260.00
Honorarium		451,008.00
1 Project Leader @ 8,800.00/mo for 12mos		
2 Project Staff Level 3 @ 7,500.00/mo for 12mos		105,600.00
<b>Total Direct Cost PS</b>		180,000.00
Indirect Cost		1,325,184.00
<b>Total Indirect Cost PS</b>		
	<b>TOTAL PS</b>	<b>1,325,184.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>		
Direct Cost		
Travelling Expenses   Local		
Communications Expenses		120,000.00
Communications Expenses   Mobile/Wireless		18,000.00
Communications Expenses   Postage and delivery charges		-
Repair and Maintenance of Facilities		-
Repair and Maintenance of Vehicles		42,000.00
Supplies and Materials		-
Supplies and Materials   Fuel, Oil and Lubricants		60,000.00
Utilities		-
Training and Scholarship Expenses		-
Printing and Binding Expenses		60,000.00
Rent Expenses		12,400.00
Representation Expenses		100,000.00
Subscription Expenses		130,000.00
Professional Services		-
Other Maintenance and Operating Expenses		90,000.00
<b>Total Direct Cost MOOE</b>		40,000.00
Indirect Cost		672,400.00
Supplies and Materials		
Printing and Binding Expenses		22,000.00
<b>Total Indirect Cost MOOE</b>		10,377.00
	<b>TOTAL MOOE</b>	<b>32,377.00</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>2,029,961.00</b>

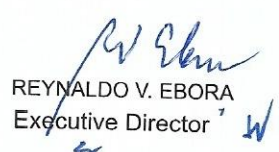
Endorsed By:

Certified Funds Available:

Approved By:

  
NOEL A. CATIBOG  
Director, TTPD

  
ABEGAIL GRACE M. MARALIT  
Accountant III

  
REYNALDO V. EBORA  
Executive Director