

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 2022

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 (2 Year/s)
Current Duration: January 01, 2022 - December 31, 2023 (2 Year/s)
Implementing Agency: Visayas State University
Program Leader: Maria Juliet C. Ceniza
Project Leader: Raven C. Tabiongan
Project Staff: Maria Louella C. Tambis

PARTICULARS		YEAR 1					YEAR 2	GRAND TOTAL
I. Personal Services (PS)		Q1	Q2	Q3	Q4	Y1 APPROVED		APPROVED
Direct Cost								
Salaries								
1 Science Research Assistant @ 24,482.00								
1 Science Research Assistant @ 24,482.00	73,446.00	73,446.00	73,446.00	73,446.00	293,784.00			293,784.00
Honorarium								
1 Project Staff Level 2 @ 6,000.00							293,784.00	293,784.00
1 Project Staff Level 2 @ 6,000.00	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00			72,000.00
1 Project Staff Level 3 @ 7,500.00								
1 Project Staff Level 3 @ 7,500.00	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00			90,000.00
Total Direct Cost PS								
Indirect Cost	113,946.00	113,946.00	113,946.00	113,946.00	455,784.00			911,568.00
Total Indirect Cost PS								
TOTAL PS		113,946.00	113,946.00	113,946.00	113,946.00	455,784.00	455,784.00	911,568.00
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
Communications Expenses Mobile/Wireless								
Communications Expenses Mobile/Wireless	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00			10,000.00
Communications Expenses Postage and delivery charges								
Communications Expenses Postage and delivery charges	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00			10,000.00
Other Maintenance and Operating Expenses								
Other Maintenance and Operating Expenses	8,300.00	8,300.00	8,300.00	8,297.60	33,197.60			33,197.60
Printing and Binding Expenses								
Printing and Binding Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00			10,000.00
Professional Services Other Professional Services								
Professional Services Other Professional Services	16,250.00	16,250.00	16,250.00	16,250.00	65,000.00			65,000.00
Representation Expenses								
Representation Expenses	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00			20,000.00
Subscription Expenses								
Subscription Expenses	2,700.00	2,700.00	2,700.00	2,700.00	10,800.00			10,800.00
Supplies and Materials Fuel, Oil and Lubricants								
Supplies and Materials Fuel, Oil and Lubricants	5,040.00	5,040.00	5,040.00	5,042.75	20,162.75			20,162.75
Supplies and Materials Office Supplies								
Supplies and Materials Office Supplies	7,503.45	7,503.45	7,503.45	7,504.45	30,014.80			30,014.80
Training and Scholarship Expenses								
Training and Scholarship Expenses	27,500.00	27,500.00	27,500.00	27,500.00	110,000.00			110,000.00
Travelling Expenses Local								
Travelling Expenses Local	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00			28,000.00
Total Direct Cost MOOE								
Indirect Cost	86,793.45	86,793.45	86,793.45	86,794.80	347,175.15			694,350.30
Printing and Binding Expenses								
Printing and Binding Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00			10,000.00
Supplies and Materials								
Supplies and Materials	7,572.00	7,572.00	7,572.00	7,574.85	30,290.85			30,290.85
Utilities								
Utilities	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00			20,000.00
Total Indirect Cost MOOE								
TOTAL MOOE		15,072.00	15,072.00	15,072.00	15,074.85	60,290.85	60,290.85	120,581.70
III. Equipment Outlay (EO)								
Direct Cost								
1 Laptop with accessories	65,000.00							
Total Direct Cost EO		65,000.00				65,000.00		65,000.00
Indirect Cost								
Total Indirect Cost EO						65,000.00		65,000.00
TOTAL EO		65,000.00						
GRAND TOTAL		280,811.45	215,811.45	215,811.45	215,815.65	928,250.00	863,250.00	1,791,500.00

Prepared By:

Abigail B. Gueco

Sr. SRS

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