

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 2024

**Project Title:** Development and Evaluation of Soil Fertility and Nutrient Management Strategies for Hybrid Coconut Farming in Eastern Visayas

**Total Duration:** Originally Approved: December 01, 2022 - November 30, 2024 (24 Month/s)

**New Implementation Dates:** February 16, 2023 - February 15, 2025 (24 Month/s)

**Current Duration:** February 16, 2024 - February 15, 2025 (Year 2 of 2)

**Implementing Agency:** Visayas State University

**Fund Source Agency:** Coconut Farmers and Industry Trust Fund

**Project Leader:** Dr. Suzette B. Lina

	PARTICULARS	Q1	Q2	Q3	Q4	Y2 APPROVED
<b>I. Personal Services (PS)</b>						
Direct Cost						
Salaries						
1	Project Technical Aide VI @ P25,355.00/ mo. x 12 mos.	76,065.00	76,065.00	76,065.00	76,065.00	304,260.00
1	Project Technical Aide I @ P18,703.00/mo x 12 mo.	56,109.00	56,109.00	56,109.00	56,109.00	224,436.00
1	Project Laborer I @ P15,600.00/mo x 12 mos.	46,800.00	46,800.00	46,800.00	46,800.00	187,200.00
Honorarium						
1	Project Leader @ P8,800.00/mo x 12 mo.	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00
1	Project Staff Level III @ P7,500.00/mo x 12 mo.	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
1	Project Staff Level II @ P6,000.00/mo x 12 mo.	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00
	<b>Total Direct Cost PS</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>983,496.00</b>
Indirect Cost						
	<b>Total Indirect Cost PS</b>					-
	<b>TOTAL PS</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>245,874.00</b>	<b>983,496.00</b>
<b>II. Maintenance and Other Operating Expenses (MOOE)</b>						
Direct Cost						
	Traveling Expenses (Local)	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
	Communication Expenses	950.00	950.00	950.00	950.00	3,800.00
	Supplies and Materials   Office Supplies Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
	Supplies and Materials   Agricultural Supplies Expenses	21,008.00	21,008.00	21,008.00	21,008.00	84,032.00
	Supplies and Materials   Gasoline, Oil and Lubricants Expenses	500.00	500.00	500.00	500.00	2,000.00
	Supplies and Materials   Laboratory Chemicals & Supplies	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
	Training and Scholarship Expenses	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
	Printing and Publication Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
	Representation Expenses	1,875.00	1,875.00	1,875.00	1,875.00	7,500.00
	Professional Services (Consultancy, Contract Services, Gratuity Pay, and Other General Services)	47,500.00	47,500.00	47,500.00	47,500.00	190,000.00
	<b>Total Direct Cost MOOE</b>	<b>129,333.00</b>	<b>129,333.00</b>	<b>129,333.00</b>	<b>129,333.00</b>	<b>517,332.00</b>
Indirect Cost						
	Supplies and Materials	14,070.00	14,070.00	14,070.00	14,071.00	56,281.00
	Utility Expenses	14,070.00	14,070.00	14,070.00	14,071.00	56,281.00
	<b>Total Indirect Cost MOOE</b>	<b>28,140.00</b>	<b>28,140.00</b>	<b>28,140.00</b>	<b>28,142.00</b>	<b>112,562.00</b>
	<b>TOTAL MOOE</b>	<b>157,473.00</b>	<b>157,473.00</b>	<b>157,473.00</b>	<b>157,475.00</b>	<b>629,894.00</b>
<b>III. Equipment Outlay (EO)</b>						
<b>A. Direct Cost</b>						
	<b>Total Direct Cost EO</b>	-	-	-	-	-
Indirect Cost						
	<b>Total Indirect Cost MOOE</b>	-	-	-	-	-
	<b>TOTAL MOOE</b>	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>403,347.00</b>	<b>403,347.00</b>	<b>403,347.00</b>	<b>403,349.00</b>	<b>1,613,390.00</b>

Prepared By:

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Noted By:

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