

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 2025

Project Title: Enhancing Competitiveness of Coconut-Based Enterprises in Eastern Visayas: Business Model Innovation through Dynamic Capability and Co-creation Approach
Total Duration: Originally Approved: January 01, 2025 - December 31, 2026 (24 Month/s)
Current Duration: January 01, 2025 - December 31, 2025 (Year 1 of 2)
Implementing Agency: Visayas State University
Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
Project Leader: Mark C. Ratilla

PARTICULARS		YEAR 1					YEAR 2	GRAND TOTAL APPROVED
		Q1	Q2	Q3	Q4	Y1 APPROVED		
I. Personal Services (PS)								
Direct Cost								
Salaries								
3	3 Project Technical Assistant I @ 30,703.00/mo x 12 mos	276,327.00	276,327.00	276,327.00	276,327.00	1,105,308.00	-	1,105,308.00
3	3 Project Technical Assistant I @ 32,300.00/mo x 12 mos	-	-	-	-	-	1,162,800.00	1,162,800.00
Honorarium								
1	1 Project Leader @ 8,800.00/mo x 12 mos	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00	105,600.00	211,200.00
3	3 Project Staff Level 2 @ 6,000.00/mo x 12 mos	54,000.00	54,000.00	54,000.00	54,000.00	216,000.00	216,000.00	432,000.00
Total Direct Cost PS		356,727.00	356,727.00	356,727.00	356,727.00	1,426,908.00	1,484,400.00	2,911,308.00
Indirect Cost								
Total Indirect Cost PS		-	-	-	-	-	-	-
TOTAL PS		356,727.00	356,727.00	356,727.00	356,727.00	1,426,908.00	1,484,400.00	2,911,308.00
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
Communication Expenses Telephone Expenses, Mobile load card		3,000.00	3,000.00	3,000.00	3,000.00	12,000.00	28,041.00	40,041.00
Other Maintenance and Operating Expenses (Paper submission expenses, conference fees, and other project related expenses)		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	50,000.00	70,000.00
Printing and Binding Expenses (Printing of training materials)		2,000.00	2,000.00	2,000.00	2,000.00	8,000.00	26,000.00	34,000.00
Professional Services Consultancy Services and Other Professional Services		19,311.25	19,311.25	19,311.25	19,311.25	77,245.00	80,000.00	157,245.00
Professional Services Legal Services (legal fees, notarization, and other legal services)		3,750.00	3,750.00	3,750.00	3,750.00	15,000.00	10,000.00	25,000.00
Representation Expenses (food for meetings and other activities)		37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	110,000.00	260,000.00
Supplies and Materials Expenses Semi-Expendable Machinery and Equipment Expenses		5,235.00	5,235.00	5,235.00	5,235.00	20,940.00	-	20,940.00
Supplies and Materials Office Supplies		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	90,410.00	190,410.00
Survey Expenses (Enumerator fee)		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	-	100,000.00
Training and Scholarship Expenses		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	155,000.00	275,000.00
Travelling Expenses Local		53,750.00	53,750.00	53,750.00	53,750.00	215,000.00	212,684.00	427,684.00
Total Direct Cost MOOE		209,546.25	209,546.25	209,546.25	209,546.25	838,185.00	762,135.00	1,600,320.00
Indirect Cost								
Communication Expenses		8,451.50	8,451.50	8,451.50	8,451.50	33,806.00	30,848.00	64,654.00
Supplies and Materials		8,536.75	8,536.75	8,536.75	8,536.75	34,147.00	37,642.00	71,789.00
Utility Expenses Electricity and other Utility Expenses		25,482.25	25,482.25	25,482.25	25,482.25	101,929.00	100,000.00	201,929.00
Total Indirect Cost MOOE		42,470.50	42,470.50	42,470.50	42,470.50	169,882.00	168,490.00	338,372.00
TOTAL MOOE		252,016.75	252,016.75	252,016.75	252,016.75	1,008,067.00	930,625.00	1,938,692.00
III. Equipment Outlay (EO)								
Direct Cost								
2	2 Laptops with peripherals (P75,000.00/item)	150,000.00	-	-	-	150,000.00	-	150,000.00
Total Direct Cost EO		150,000.00	-	-	-	150,000.00	-	150,000.00
Indirect Cost								
Total Indirect Cost EO		-	-	-	-	-	-	-
TOTAL EO		150,000.00	-	-	-	150,000.00	-	150,000.00
GRAND TOTAL		758,743.75	608,743.75	608,743.75	608,743.75	2,584,975.00	2,415,025.00	5,000,000.00

Prepared By:

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