

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 3 - CY 2022

**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, 2025 (3 Year/s)  
**Current Duration:** December 01, 2022 - November 30, 2023 (Year 1 of 3)

**Implementing Agency:** Visayas State University

**Fund Source Agency:** Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

**Project Leader:** Suzette B. Lina

PARTICULARS	Q1	Q2	Q3	Q4	Y1 APPROVED
<b>I. Personal Services (PS)</b>					
Direct Cost					
Salaries					
1 One (1) Science Research Assistant @ 24,482.00/mo x 12 mos.	73,446.00	73,446.00	73,446.00	73,446.00	293,784.00
1 One (1) Laboratory Aide II @ 17,992.00/mo x 12 mos.	53,976.00	53,976.00	53,976.00	53,976.00	215,904.00
1 One (1) Laborer I @ 15,020.00/mo x 12 mos.	45,060.00	45,060.00	45,060.00	45,060.00	180,240.00
Honorarium					
1 One (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
1 One (1) Project Staff Level 2 @ 6,000.00/mo x 12 mos.	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00
1 One (1) Project Staff Level 3 @ 7,500.00/mo x 12 mos.	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
<b>Total Direct Cost PS</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>957,528.00</b>
Indirect Cost					
<b>Total Indirect Cost PS</b>					
<b>TOTAL PS</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>239,382.00</b>	<b>957,528.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>					
Direct Cost					
Travelling Expenses   Local	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
Communications Expenses	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
Repair and Maintenance of Facilities	110,000.00	-	-	-	110,000.00
Supplies and Materials   Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
Supplies and Materials   Agricultural Supplies	20,000.00	20,000.00	50,000.00	50,000.00	140,000.00
Training and Scholarship Expenses	2,000.00	2,000.00	2,000.00	10,000.00	16,000.00
Representation Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
Professional Services   (Consultancy, Other Services, etc.)	52,500.00	52,500.00	52,500.00	52,500.00	210,000.00
Supplies and Materials   Laboratory Chemicals and Supplies	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
Printing and Publication Expenses	1,500.00	-	2,000.00	2,000.00	5,500.00
Supplies and Materials Expenses   Gasoline, Oil and Lubricants	500.00	500.00	500.00	500.00	2,000.00
Supplies and Materials Expenses   Semi-Expendable Machinery and Equipment Expenses	95,000.00	25,000.00	-	-	120,000.00
<b>Total Direct Cost MOOE</b>	<b>337,500.00</b>	<b>156,000.00</b>	<b>163,000.00</b>	<b>171,000.00</b>	<b>827,500.00</b>
Indirect Cost					
Utility Expenses	21,633.00	14,827.00	15,089.00	15,389.00	66,938.00
Supplies and Materials Expenses	21,633.00	14,827.00	15,090.00	15,389.00	66,939.00
<b>Total Indirect Cost MOOE</b>	<b>43,266.00</b>	<b>29,654.00</b>	<b>30,179.00</b>	<b>30,778.00</b>	<b>133,877.00</b>
<b>TOTAL MOOE</b>	<b>380,766.00</b>	<b>185,654.00</b>	<b>193,179.00</b>	<b>201,778.00</b>	<b>961,377.00</b>
<b>III. Equipment Outlay (EO)</b>					
Direct Cost					
1 One (1) unit soil sampling set (soil auger, core samplers and sieve of different sizes	150,000.00	-	-	-	150,000.00
<b>Total Direct Cost EO</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>
Indirect Cost					
<b>Total Indirect Cost EO</b>					
<b>TOTAL EO</b>	<b>150,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000.00</b>
<b>GRAND TOTAL</b>	<b>770,148.00</b>	<b>425,036.00</b>	<b>432,561.00</b>	<b>441,160.00</b>	<b>2,068,905.00</b>

Prepared By:

Pauline Davis E. Caparas

Project Administrative Officer I

Noted By:

Natnet B. Deseo

Project Technical Specialist

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Indirect Cost		
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Supplies and Materials   Office Supplies		10,000.00
Supplies and Materials   Agricultural Supplies		140,000.00
Training and Scholarship Expenses		16,000.00
Representation Expenses		10,000.00
Professional Services   (Consultancy, Other Services, etc.)		210,000.00
Supplies and Materials   Laboratory Chemicals and Supplies		100,000.00
Printing and Publication Expenses		5,500.00
Supplies and Materials Expenses   Gasoline, Oil and Lubricants Expenses		2,000.00
Supplies and Materials Expenses   Semi-Expendable Machinery and Equipment Expenses		120,000.00
<b>Total Direct Cost MOOE</b>		<b>827,500.00</b>
Indirect Cost		
Utility Expenses		66,938.00
Supplies and Materials Expenses		66,939.00
<b>Total Indirect Cost MOOE</b>		<b>133,877.00</b>
	<b>TOTAL MOOE</b>	<b>961,377.00</b>
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<b>Total Direct Cost EO</b>		<b>150,000.00</b>
Indirect Cost		
<b>Total Indirect Cost EO</b>		
	<b>TOTAL EO</b>	<b>150,000.00</b>
	<b>GRAND TOTAL</b>	<b>2,068,905.00</b>

Endorsed By:

ALLAN B. SIANO  
Officer in Charge, CRD

Certified Funds Available:

ABEGAIL GRACE M. MARALIT  
Accountant III

Approved By:

REYNALDO V. EBORA  
Executive Director