

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
I. Personal Services (PS)					
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
Total Direct Cost PS	239,382.00	239,382.00	239,382.00	239,382.00	957,528.00
Indirect Cost					
Total Indirect Cost PS	-	-	-	-	-
TOTAL PS	239,382.00	239,382.00	239,382.00	239,382.00	957,528.00
II. Maintenance and other Operating Expenses (MOOE)					
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 Expenses	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
Total Direct Cost MOOE	337,500.00	156,000.00	163,000.00	171,000.00	827,500.00
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
Total Indirect Cost MOOE	43,266.00	29,654.00	30,179.00	30,778.00	133,877.00
TOTAL MOOE	380,766.00	185,654.00	193,179.00	201,778.00	961,377.00
III. Equipment Outlay (EO)					
Direct Cost					
1 One (1) unit soil sampling set (soil auger, core samplers and sieve of different sizes	150,000.00	-	-	-	150,000.00
Total Direct Cost EO	150,000.00	-	-	-	150,000.00
Indirect Cost					
Total Indirect Cost EO	-	-	-	-	-
TOTAL EO	150,000.00	-	-	-	150,000.00
GRAND TOTAL	770,148.00	425,036.00	432,561.00	441,160.00	2,068,905.00

Prepared By:

Pauline Davis E. Caparas

Project Administrative Officer I

Noted By:

Netnet B. Deseo

Project Technical Specialist