



## JUSTIFICATIONS

### MOOE TIER 2: Provisions of Manpower, Office, and Field Equipment in Support of the Implementation of Ph.D. in Agronomy Program

CY 2024

#### Professional Services

With offering of a Ph.D. in Agronomy degree as a new program of the Department of Agronomy under the Office of the Graduate School, Visayas State University, additional clerk/dDRC to assist regularly the clerical work and other essential administrative functions in the department, is deemed necessary. The extra support staff is vital to keep documents in order, especially for accreditation and evaluation purposes. Currently, the Department of Agronomy has only one clerk/dDRC with Job Order status.

#### General Services

Other equally essential services are laborers to maintain the Department of Agronomy's experimental area, building and surroundings. With the offering of the new program (Ph.D. in Agronomy), more field and laboratory experiments will be established. The establishment of field experiments for undergraduate, MS and Ph.D. students needs the assistance of laborers for timely planting and implementation of other agronomic practices with the advent of irregular rainfall patterns due to climate change. Furthermore, with the voluminous papers to be handled by the utilityman in the future due to additional program, these three (3) laborers will help maintain the building and its surroundings, as one utilityman cannot

do this activity alone. Likewise, the Department of Agronomy needs a carpenter to do minor repairs of the laboratory and preparation rooms that termites attack.

#### Semi-Expendable (Furniture, Fixtures, Office Equipment)

With the hiring of one clerk/dDRC due to the offering of a new program, additional office equipment, supplies and materials are also required such as laptops and desk tops, office tables and chairs, long tables for conference room, steel cabinets as well as projectors for faculty.

#### Upgrading of Farm Tools and Equipment

Offering of a Ph.D. in Agronomy includes practical components reinforced by the state-of-the-art research and or best professional practice. This includes farm machineries, scientific and technical equipment, ICT equipment, etc. Upgrading facilities, farm tools, and equipment, is deemed necessary to replace existing and old equipment and, finally, be globally competitive.

Prepared by:

  
**RUTH O. ESCASINAS**  
Head, Department of Agronomy

Recommending Approval:

**VICTO B. ASIO**  
Dean, CAFS

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Visayas State University

FY 2024 Tier 2

**Maintenance and Other Operating Expenses**

Account Title	Account Code	QTY	UNIT	UNIT COST	Total Cost
Travelling Expenses	5020101000				-
Training & Scholarship	502020000				-
Training Expenses	5020201000				-
Scholarship Grants/Expenses	5020202000				-
Supplies and Materials Expenses	5020300000				-
Office Supplies Expenses	5020301000				15,000.00
Accountable Forms Expenses	5020302000				-
Animal/Zoological Supplies Expenses	5020304000				-
Food Supplies Expense	5020305000				-
Medical, Dental & Lab. Supplies Exp.	5020308000				-
Fuel, Oil, & Lubricants Expenses	5020309000				-
Agricultural & Marine Supplies Expenses	5020310000				-
Semi-Expendable Expenses	5020321000				233,000.00
Textbook & Instruction Mat. Expenses	5020311000				-
Other Supplies and Materials Expenses	5020399000				-
Utility Expenses	5020400000				-
Water Expenses	5020401000				-
Electricity Expenses	5020402000				-
Communication Expenses	5020500000				-
Postage & Deliveries	5020501000				-
Telephone Expenses -Mobile	5020502001				-
Telephone Expenses - Landline	5020502002				-
Internet Subscripion Expenses	5020503000				-
Cable, Satellite, Telegraph & Radio Exp.	5020504000				-
Awards, Rewards and Prizes	5020600000				-
Survey, Research & Development	5020700000				-
Research, Exploration and Dev't Expenses	5020702000				-
Confidential, Intelligence & Extraordinary	5021000000				-
Extraordinary & Misc. Expenses	5021003000				-
Professional Services	5021100000				-
Legal Services	5021101000				-
Auditing Services	5021102000				-
Other Professional Services	5021199000	1.00	days/day for 2	603.40	159,297.60
General Services	5021200000				-
Janitorial Services	5021202000				-
Other General Services	5021299000	3.00	days/day for 2	561.80	444,945.60
Repairs & Maintenance	5021300000				-
Other Land improvements	5021302099				-
Buildings	5021304001				-
School Buildings	5021304002				-




Other Structures	5021304099				-
ICT Equipment	5021305003				106,000.00
Technical & Scientific Equipment	5021305014				25,000.00
Other Machinery & Equipment	5021305099				135,000.00
Motor Vehicles	5021306001				-
Financial Subsidy	5021499000				-
Other Property, Plant and Equipment					-
Tax Insurance Prem. & Other Equipment	5021500000				-
Taxes, Duties and Licences	5021501001				-
Fidelity Bond Premiums	5021502000				-
Insurance Expenses	5021503000				-
Labor & Wages	5021600000				-
Labor & Wages (carpenter)	5021601000	1.00	days/day for 2	568.70	136,488.00
Other Maintenance and Operating Exp.	5029900000				-
Advertising					-
Printing & Publication Expenses	5029902000				-
Representation Expenses	5029903000				-
Rent/Lease Expenses	5029905000				-
Membersip Dues & Contributions to Org.	5029906000				-
Subscription Expenses	5029907000				-
other MOOE	5029999000				-
<b>Total Project Cost</b>					<b>1,254,731.20</b>

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Recommending Approval:

Approved by:

  
**RUTH O. ESCASINAS**  
 Head, DA

**VICTOR B. ASIO**  
 Dean, CAFS

**BEATRIZ S. BELONIAS, Ph.D.**  
 Vice President for Academic

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**FY 2024 Tier 2**

**Maintenance and Other Operating Expenses**

**Supplies and Materials Expenses**

Office Supplies Expenses (Bond paper, tissue paper, ballpens etc.) 15,000.00

**Semi-Expendable Expenses**

2 units laptop @50,000 /unit 100,000.00

1 unit dsktop 35,000.00

1 unit office table 15,000.00

1 unit chair 5,000.00

1 unit long table for conference room 10,000.00

1 unit steel cabinet 13,000.00

40 Monobloc chairs without arm @1000 each 40,000.00

3 units exhaust fan @ 5,000 each 15,000.00

**SUB-TOTAL 233,000.00**

**ICT Equipment**

3 units projector @ 27,000/unit 81,000.00

GPS 25,000.00

**SUB-TOTAL 106,000.00**

**Technical & Scientific Equipment**

1 unit Bascula weighing scale 25,000.00

**SUB-TOTAL 25,000.00**

**Other Machinery & Equipment**

1 unit Root crop digger@ 25,000 each 25,000.00

2 units Power wash sprayer@10,000each 20,000.00

1 unit brush cutter@20,000 each 20,000.00

1 unit rice and corn micromill @20,000 each 20,000.00

2 units corn and peanut sheller @ 20,000 each 40,000.00

2 units push cart 10,000.00

**SUB-TOTAL 135,000.00**

**TOTAL for Supplies and materials 514,000.00**

**Other Professional Services**

1 Clerk/dDRC@ 603.40/day for 22 days Rate/ mo. Rate/annum 13,274.80 159,297.60

**Other General Services**

3 labores @ 561.80 @22 days per month 37,078.80 444,945.60


**Labor and Wages**

1 carpenter@ 568.70 for 20 days 11,374.00 136,488

**TOTAL Project Cost 1,254,731.20**

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