

**DOST-PCAARRD**

Department of Science and Technology

**PHILIPPINE COUNCIL FOR AGRICULTURE, AQUATIC AND NATURAL RESOURCES
RESEARCH AND DEVELOPMENT**

ISO 9001:2015

OFFICE OF THE EXECUTIVE DIRECTOR

February 24, 2022

DR. EDGARDO E. TULIN

President

Visayas State University (VSU)

Baybay City, Leyte

Dear **President Tulin**:

We are pleased to inform you that the PCAARRD Directors' Council (DC) and Governing Council (GC) during its meeting on October 25, 2021 and December 2, 2021, respectively, approved the request of the Visayas State University (VSU) for funding and implementation of the **"Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas"** under the overall leadership of **Dr. Maria Juliet C. Ceniza**. Below is the list of the projects under the RAISE Eastern Visayas (Region 8) program to be implemented by VSU:

Project Title	Project Leader	PCAARRD Total Budget (P)	PCAARRD Y1 Budget (P)
Project 1-E: Establishing the Intellectual Property and Technology Business Management (IP-TBM) Operations in Visayas State University (VSU)	Ms. Maria Louella C. Tambis	1,791,500.00	928,250.00
Project 2: Establishing the Regional Agribusiness Hub for the Pre-Commercialization of Technologies through the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Region 8	Dr. Moises Neil V. Serio	2,148,153.00	1,134,077.00
Project 3: Regional Agri-aqua Technology Business Incubation Program of ViCARP	Prof. Alan B. Loreto	4,139,923.00	2,109,962.00
Project 4: Regional Knowledge Management of ViCARP	Dr. Maria Juliet C. Ceniza	3,355,955.00	1,857,978.00
TOTAL		11,435,532.00	6,030,266.00

- more -

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Dr. E.E. Tulin
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The abovementioned program will be implemented for **two (2) years (January 1, 2022 – December 31, 2023)** with a total budget from PCAARRD amounting to **Eleven Million Four Hundred Thirty-Five Thousand Five Hundred Thirty-Two Pesos (P11,435,532.00)**. The total budget to be released for Year 1 program implementation will be **Six Million Thirty Thousand Two Hundred Sixty-Six Pesos (P6,030,266.00)**.

The financial assistance shall be subject to the availability of funds and the conditions stipulated in the attached Memorandum of Agreement (MOA) between PCAARRD and VSU. Following the Governing Council's directive during its meeting on February 4, 2016, kindly return the MOA duly signed on all pages on or before **fourteen (14) calendar days** upon receipt. If we do not receive the signed MOAs on or before the deadline, PCAARRD has the option to re-allocate the said budget for projects with complete documentation. This is to ensure that we will be able to disburse our Notice of Cash Allocation on time.

Attached, for your reference, is the approved line-item budget of each project components under the program. We would appreciate it if you could send back to us the signed MOA as soon as possible to enable us to facilitate the processing and release of Year 1 project funds.

Thank you.

Very truly yours,


REYNALDO V. EBORA, PhD
Executive Director

cc: Dr. Maria Juliet C. Ceniza, Program Leader
Ms. Maria Louella C. Tambis, Project Staff L3
Dr. Moises Neil V. Serifo, Project Leader
Prof. Alan B. Loreto, Project Leader

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 2022

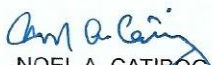
Program Title: Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas
Project Title: Project 4: Regional Knowledge Management of ViCARP
Total Duration: Originally Approved: January 01, 2022 - December 31, 2023 (2 Year/s)
Current Duration: January 01, 2022 - December 31, 2022 (Year 1 of 2)
Implementing Agency: Visayas State University
Program Leader: Maria Juliet C. Ceniza
Project Leader: Maria Juliet C. Ceniza

PARTICULARS		Y1 APPROVED
I. Personal Services (PS)		
Direct Cost		
Salaries		
1 Science Research Assistant @ 24,482.00		293,784.00
1 Science Research Analyst @ 30,527.00		366,324.00
Honorarium		
1 Project Staff Level 2 @ 6,000.00		72,000.00
1 Program Leader @ 11,600.00		139,200.00
Total Direct Cost PS		871,308.00
Indirect Cost		
Total Indirect Cost PS		-
TOTAL PS		871,308.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		60,000.00
Communications Expenses		50,000.00
Repair and Maintenance of Vehicles		25,000.00
Supplies and Materials		100,000.00
Utilities		25,000.00
Training and Scholarship Expenses		50,000.00
Printing and Binding Expenses		85,269.60
Subscription Expenses		50,000.00
Professional Services		150,000.00
Other Maintenance and Operating Expenses		40,000.00
Representation Expense		96,400.00
Total Direct Cost MOOE		731,669.60
Indirect Cost		
Utilities		40,000.00
Printing and Binding Expenses		10,000.40
Supplies and Materials Expenses		20,000.00
Total Indirect Cost MOOE		70,000.40
TOTAL MOOE		801,670.00
III. Equipment Outlay (EO)		
Direct Cost		
2 Laptops with Accessories and OS		120,000.00
1 Printer with Scanner and Copier		65,000.00
Total Direct Cost EO		185,000.00
Indirect Cost		
Total Indirect Cost EO		-
TOTAL EO		185,000.00
GRAND TOTAL		1,857,973.00


Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
TTPD Director


ABEGAIL GRACE M. MARALIT
Accountant III


REYNALDO V. EBORA
Executive Director

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 2022

Program Title: Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas

Project Title: Project 4: Regional Knowledge Management of ViCARP

Total Duration: Originally Approved: January 01, 2022 - December 31, 2023 (2 Year/s)

Current Duration: January 01, 2022 - December 31, 2022 (Year 1 of 2)

Implementing Agency: Visayas State University

Program Leader: Maria Juliet C. Ceniza

Project Leader: Maria Juliet C. Ceniza

PARTICULARS		YEAR 1					YEAR 2	GRAND TOTAL APPROVED
		Q1	Q2	Q3	Q4	Y1 APPROVED		
I. Personal Services (PS)								
Direct Cost								
Salaries								
1	Science Research Analyst @ 30,527.00	91,581.00	91,581.00	91,581.00	91,581.00	366,324.00	-	366,324.00
1	Science Research Analyst @ 30,527.00	-	-	-	-	-	366,324.00	366,324.00
1	Science Research Assistant @ 24,482.00	73,446.00	73,446.00	73,446.00	73,446.00	293,784.00	-	293,784.00
1	Science Research Assistant @ 24,482.00	-	-	-	-	-	293,784.00	293,784.00
Honorarium								
1	Program Leader @ 11,600.00	34,800.00	34,800.00	34,800.00	34,800.00	139,200.00	-	139,200.00
1	Project Leader @ 8,800.00	-	-	-	-	-	105,600.00	105,600.00
1	Project Staff Level 2 @ 6,000.00	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00	-	72,000.00
1	Project Staff Level 2 @ 6,000.00	-	-	-	-	-	72,000.00	72,000.00
Total Direct Cost PS		217,827.00	217,827.00	217,827.00	217,827.00	871,308.00	837,708.00	1,709,016.00
Indirect Cost								
Total Indirect Cost PS		-	-	-	-	-	-	-
TOTAL PS		217,827.00	217,827.00	217,827.00	217,827.00	871,308.00	837,708.00	1,709,016.00
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
	Communications Expenses	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	-	50,000.00
	Communications Expenses	-	-	-	-	-	50,000.00	50,000.00
	Other Maintenance and Operating Expenses	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	-	40,000.00
	Other Maintenance and Operating Expenses	-	-	-	-	-	40,000.00	40,000.00
	Printing and Binding Expenses	21,317.40	21,317.40	21,317.40	21,317.40	85,269.60	-	85,269.60
	Printing and Binding Expenses	-	-	-	-	-	65,269.60	65,269.60
	Professional Services	37,500.00	37,500.00	37,500.00	37,500.00	150,000.00	-	150,000.00
	Professional Services	-	-	-	-	-	100,000.00	100,000.00
	Repair and Maintenance of Vehicles	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	-	25,000.00
	Repair and Maintenance of Vehicles	-	-	-	-	-	25,000.00	25,000.00
	Representation Expense	25,000.00	25,000.00	25,000.00	21,400.00	96,400.00	-	96,400.00
	Representation Expense	-	-	-	-	-	100,000.00	100,000.00
	Subscription Expenses	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	-	50,000.00
	Subscription Expenses	-	-	-	-	-	50,000.00	50,000.00
	Supplies and Materials	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	-	100,000.00
	Supplies and Materials Expenses	-	-	-	-	-	25,000.00	25,000.00
	Training and Scholarship Expenses	12,500.00	12,500.00	12,500.00	12,500.00	50,000.00	-	50,000.00
	Training and Scholarship Expenses	-	-	-	-	-	50,000.00	50,000.00
	Travelling Expenses Local	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00	-	60,000.00
	Travelling Expenses Local	-	-	-	-	-	60,000.00	60,000.00
	Utilities	6,250.00	6,250.00	6,250.00	6,250.00	25,000.00	-	25,000.00
	Utilities	-	-	-	-	-	25,000.00	25,000.00
Total Direct Cost MOOE		183,817.40	183,817.40	183,817.40	180,217.40	731,669.60	590,269.60	1,321,939.20
Indirect Cost								
	Printing and Binding Expenses	2,500.00	2,500.00	2,500.00	2,500.40	10,000.40	-	10,000.40
	Printing and Binding Expenses	-	-	-	-	-	9,999.40	9,999.40
	Supplies and Materials Expenses	-	-	-	-	-	20,000.00	20,000.00
	Supplies and Materials Expenses	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	-	20,000.00
	Utilities	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00	-	40,000.00
	Utilities	-	-	-	-	-	40,000.00	40,000.00
Total Indirect Cost MOOE		17,500.00	17,500.00	17,500.00	17,500.40	70,000.40	69,999.40	139,999.80
TOTAL MOOE		201,317.40	201,317.40	201,317.40	197,717.80	801,670.00	660,269.00	1,461,939.00
III. Equipment Outlay (EO)								
Direct Cost								
2	Laptops with Accessories and OS	120,000.00	-	-	-	120,000.00	-	120,000.00
1	Printer with Scanner and Copier	65,000.00	-	-	-	65,000.00	-	65,000.00
Total Direct Cost EO		185,000.00	-	-	-	185,000.00	-	185,000.00
Indirect Cost								
Total Indirect Cost EO		-	-	-	-	-	-	-
TOTAL EO		185,000.00	-	-	-	185,000.00	-	185,000.00
GRAND TOTAL		604,144.40	419,144.40	419,144.40	415,544.80	1,857,978.00	1,497,977.00	3,355,955.00

Prepared By:

Mary Ranzelle A. Pasang

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