

**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**

September 25, 2024

**DR. PROSE IVY G. YEPES**

President

Visayas State University (VSU)

Baybay City, Leyte

Dear **President Yepes**:

We are pleased to inform you that the PCAARRD Directors' Council (DC) and Governing Council (GC), during their meetings on July 16, 2024, and August 12, 2024, respectively, approved Visayas State University's (VSU) request for funding and implementation of the following projects under the **"Strengthening the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas (Phase 2)"**.

<b>Project Title</b>	<b>Project Leader</b>	<b>PCAARRD Total Budget (PhP)</b>	<b>PCAARRD Y1 Budget (PhP)</b>
Project 6 (Project 1E). Strengthening the Intellectual Property and Technology Business Management (IPTBM) in Visayas State University (VSU) under the RAISE Program Phase 2	Ms. Maria Louella C. Tambis	2,326,492.00	1,172,496.00
Project 7 (Project 2). Strengthening the Regional Agri-business Hub (ABH) in Eastern Visayas under the RAISE Program Phase 2	Ms. Crislin Cruz-Cortez	4,100,000.00	2,211,916.00
Project 8 (Project 3). Strengthening the Regional Agri-Aqua Technology Business Incubator (ATBI) in Eastern Visayas under the RAISE Program Phase 2	Mr. Marlon M. Tambis	5,584,104.00	2,769,552.00
Project 9 (Project 4). Strengthening the Regional Knowledge Management (KM) Hub in Eastern Visayas under the RAISE Program Phase 2	Dr. Santiago T. Peña, Jr.	2,248,352.00	1,129,176.00
<b>TOTAL</b>		<b>14,258,948.00</b>	<b>7,283,140.00</b>

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The projects mentioned above will be implemented over **two years (October 1, 2024 to September 30, 2026)** with a total budget of **Fourteen Million Two Hundred Fifty-Eight Thousand Nine Hundred Forty-Eight Pesos (PhP 14,258,948.00)**. from PCAARRD. For the first year, the budget to be released amounts to **Seven Million Two Hundred Eighty-Three Thousand One Hundred Forty Pesos (PhP 7,283,140.00)**.

Financial assistance is subject to the availability of funds and the conditions stipulated in the attached Memoranda of Agreement (MOAs) between PCAARRD and VSU. Following the PCAARRD Governing Council's directive during its meeting on February 4, 2016, kindly return the MOAs duly signed on all pages within fourteen (14) calendar days upon receipt. If we do not receive the signed MOAs by the deadline, PCAARRD has the option to reallocate the budget to projects with complete documentation. This measure is to ensure timely disbursement of our Notice of Cash Allocation (NCA).

Attached for your reference is the approved line-item budget for each of the projects mentioned above. We kindly request that you return the signed MOAs at your earliest convenience to expedite the processing and release of the Year 1 project funds.

Thank you.

Very truly yours,

  
**REYNALDO V. EBORA, PhD**  
Executive Director 

cc: Dr. Santiago T. Peña, Jr., Program Leader  
Ms. Maria Louella C. Tambis, Project Leader  
Ms. Crislin Cruz-Cortez, Project Leader  
Mr. Marlon M. Tambis, 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 2024

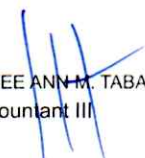
**Program Title:** Strengthening the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas (Phase 2)  
**Project Title:** Project 6 (Project 1E). Strengthening the Intellectual Property and Technology Business Management (IPTBM) in Visayas State University (VSU) under the RAISE Program Phase 2  
**Total Duration:** Originally Approved: October 01, 2024 - September 30, 2026 (24 Month/s)  
**Current Duration:** October 01, 2024 - September 30, 2025 (Year 1 of 2)  
**Implementing Agency:** Visayas State University  
**Fund Source Agency:** Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development  
**Program Leader:** Santiago T. Peña, Jr.  
**Project Leader:** Maria Louella C. Tambis

PARTICULARS		Y1 APPROVED
<b>I. Personal Services (PS)</b>		
Direct Cost		
Salaries		
1	Project Technical Assistant IV @ 39,444.00/mo x 3mos, @ 41,305.00/mo x 9 mos	490,077.00
Honorarium		
1	Project Leader @ 8,800.00/mo x 12 mos	105,600.00
<b>Total Direct Cost PS</b>		<b>595,677.00</b>
Indirect Cost		
Honorarium		
5	Project Support Staff Level 2 @ 1,500.00/qtr x 4 qtrs	30,000.00
<b>Total Indirect Cost PS</b>		<b>30,000.00</b>
<b>TOTAL PS</b>		<b>625,677.00</b>
<b>II. Maintenance and other Operating Expenses (MOOE)</b>		
Direct Cost		
Travelling Expenses   Local		
		120,000.00
Communications Expenses		
		6,000.00
Repair and Maintenance of Facilities		
		4,000.00
Supplies and Materials   Fuel, Oil and Lubricants		
		24,000.00
Supplies and Materials		
		24,000.00
Training and Scholarship Expenses		
		68,500.00
Printing and Publication Expenses		
		20,000.00
Rent Expenses		
		2,000.00
Representation Expenses		
		100,000.00
Subscription Expenses		
		20,000.00
Professional Services   Other Professional Services		
		80,000.00
Other Maintenance and Operating Expenses		
		29,431.00
<b>Total Direct Cost MOOE</b>		<b>497,931.00</b>
Indirect Cost		
Supplies and Materials   Other Supplies		
		18,888.00
Utilities		
		20,000.00
Printing and Binding Expenses		
		10,000.00
<b>Total Indirect Cost MOOE</b>		<b>48,888.00</b>
<b>TOTAL MOOE</b>		<b>546,819.00</b>
<b>III. Equipment Outlay (EO)</b>		
Direct Cost		
<b>Total Direct Cost EO</b>		-
Indirect Cost		
<b>Total Indirect Cost EO</b>		-
<b>TOTAL EO</b>		-
<b>GRAND TOTAL</b>		<b>1,172,496.00</b>

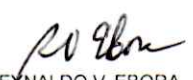
Endorsed By:

  
NOEL A. CATIBOG  
Director, TTPD

Certified Funds Available:

  
JAIVEE ANN M. TABADERO  
Accountant III

Approved By:

  
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 2024

**Program Title:** Strengthening the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas (Phase 2)  
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**Fund Source Agency:** Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development  
**Program Leader:** Santiago T. Peña, Jr.  
**Project Leader:** Maria Louella C. Tambis

PARTICULARS		YEAR 1					YEAR 2	GRAND TOTAL APPROVED
		Q1	Q2	Q3	Q4	Y1 APPROVED		
I. Personal Services (PS)								
Direct Cost								
Salaries								
1	Project Technical Assistant IV @ 39,444.00/mo x 3mos, @ 41,305.00/mo x 9 mos	118,332.00	123,915.00	123,915.00	123,915.00	490,077.00	-	490,077.00
1	Project Technical Assistant IV @P37,584/mo x 12 mos	-	-	-	-	-	451,008.00	451,008.00
Honorarium								
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
Total Direct Cost PS		144,732.00	150,315.00	150,315.00	150,315.00	595,677.00	556,608.00	1,152,285.00
Indirect Cost								
Honorarium								
5	Project Support Staff Level 2 @ 1,500.00/qtr x 4 qtrs	7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	60,000.00
Total Indirect Cost PS		7,500.00	7,500.00	7,500.00	7,500.00	30,000.00	30,000.00	60,000.00
TOTAL PS		152,232.00	157,815.00	157,815.00	157,815.00	625,677.00	586,608.00	1,212,285.00
II. Maintenance and other Operating Expenses (MOOE)								
Direct Cost								
Communications Expenses		1,500.00	1,500.00	1,500.00	1,500.00	6,000.00	6,000.00	12,000.00
Fuel, Oil and Lubricants		-	-	-	-	-	24,000.00	24,000.00
Other Maintenance and Operating Expenses		7,500.00	7,500.00	7,500.00	6,931.00	29,431.00	60,000.00	89,431.00
Printing and Publication Expenses		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Professional Services   Other Professional Services		20,000.00	20,000.00	20,000.00	20,000.00	80,000.00	-	80,000.00
Professional Services   Other Professional Services		-	-	-	-	-	80,000.00	80,000.00
Rent Expenses		500.00	500.00	500.00	500.00	2,000.00	2,000.00	4,000.00
Repair and Maintenance of Facilities		-	-	-	-	-	4,000.00	4,000.00
Repair and Maintenance of Facilities		1,000.00	1,000.00	1,000.00	1,000.00	4,000.00	-	4,000.00
Representation Expenses		25,000.00	25,000.00	25,000.00	25,000.00	100,000.00	100,000.00	200,000.00
Subscription Expenses		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Supplies and Materials		6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	32,500.00	56,500.00
Supplies and Materials   Fuel, Oil and Lubricants		6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	-	24,000.00
Training and Scholarship Expenses		43,500.00	25,000.00	-	-	68,500.00	50,000.00	118,500.00
Travelling Expenses   Local		30,000.00	30,000.00	30,000.00	30,000.00	120,000.00	120,000.00	240,000.00
Total Direct Cost MOOE		151,000.00	132,500.00	107,500.00	106,931.00	497,931.00	518,500.00	1,016,431.00
Indirect Cost								
Printing and Binding Expenses		2,500.00	2,500.00	2,500.00	2,500.00	10,000.00	10,000.00	20,000.00
Supplies and Materials		-	-	-	-	-	18,888.00	18,888.00
Supplies and Materials   Other Supplies		4,722.00	4,722.00	4,722.00	4,722.00	18,888.00	-	18,888.00
Utilities		5,000.00	5,000.00	5,000.00	5,000.00	20,000.00	20,000.00	40,000.00
Total Indirect Cost MOOE		12,222.00	12,222.00	12,222.00	12,222.00	48,888.00	48,888.00	97,776.00
TOTAL MOOE		163,222.00	144,722.00	119,722.00	119,153.00	546,819.00	567,388.00	1,114,207.00
III. Equipment Outlay (EO)								
Direct Cost								
Total Direct Cost EO		-	-	-	-	-	-	-
Indirect Cost								
Total Indirect Cost EO		-	-	-	-	-	-	-
TOTAL EO		-	-	-	-	-	-	-
GRAND TOTAL		315,454.00	302,537.00	277,537.00	276,968.00	1,172,496.00	1,153,996.00	2,326,492.00

Prepared By:

Mae A. Dagaas

Senior Science Research Specialist