



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

May 15, 2023

DR. EDGARDO E. TULIN

President

Visayas State University (VSU)

Baybay City, Leyte

Attention: **Prof. Marlon M. Tambis**
Project Leader

Dear **President Tulin**:

We are pleased to inform you that PCAARRD has approved the Visayas State University's (VSU) request to use the Year 1 Unexpended Balance (UB) of the project titled, "**Project 3: Regional Agri-aqua Technology Business Incubation Program of ViCARP**" under the leadership of **Prof. Marlon M. Tambis**.

The project's Year 1 UB amounting to **Six Hundred Eighty-Six Thousand One Hundred Twenty-Six Pesos and Seventy-Two Centavos (Php 686,126.72)** shall be utilized to cover the expenses needed to catch up on activities such as the conduct of regional technology commercialization mentorship series (TCMS), entrepreneurial bootcamps, and other ATBI-related activities.

Please be advised that the undisbursed salaries under Personal Services and the remaining funds under the Equipment Outlay amounting to **Seventy Thousand Fifty-Three Pesos (Php 70,053.00)** will be considered as Year 1 Savings per PCAARRD Memorandum No. 115, series of 2018; hence, it will be deducted to the Year 2 Quarters 3 to 4 fund release of the project.

With the approval to use the Year 1 UB, the total Year 2 funding from PCAARRD now amounts to **Two Million Seven Hundred Sixteen Thousand Eighty-Seven Pesos and Seventy-Two Centavos (Php 2,716,087.72)**. We have attached the approved UB plan, for your reference.

Thank you and we look forward to the successful implementation of the project.

Very truly yours,

JUANITO T. BATALON, PhD


Officer-in-Charge, OED-RD

Republic of the Philippines
 Department of Science and Technology
 Philippine Council for Agriculture, Aquatic, and Natural Resources Research and Development
LINE ITEM BUDGET
 Year 2 of 2 - CY 2023

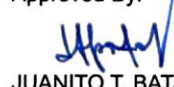
Program Title: Regional Agri-Aqua Innovation System Enhancement (RAISE) Program in Eastern Visayas
Project Title: Project 3: Regional Agri-aqua Technology Business Incubation Program of VICARP
 Total Duration: Originally Approved: January 01, 2022 - December 31, 2023 (24 Month/s)
 Current Duration: January 01, 2023 - December 31, 2023 (Year 2 of 2)
 Implementing Agency: Visayas State University
 Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
 Program Leader: Maria Juliet C. Ceniza
 Project Leader: Marlon Tambis

| | PARTICULARS | Y2 APPROVED | Y1 UB | Y2 TOTAL |
|--|--|---------------------|-------------------|---------------------|
| I. Personal Services (PS) | | | | |
| Direct Cost | | | | |
| Salaries | | | | |
| 1 | Project Development Assistant @ 23,693.00/mo for 12mos | 284,316.00 | - | 284,316.00 |
| 1 | Science Research Assistant @ 25,355.00/mo for 12mos | 304,260.00 | - | 304,260.00 |
| 1 | Science Research Specialist I @ 37,584.00/mo for 12mos | 451,008.00 | - | 451,008.00 |
| Honorarium | | | | |
| 1 | Project Leader @ 8,800.00/mo for 12mos | 105,600.00 | - | 105,600.00 |
| 2 | Project Staff Level 3 @ 7,500.00/mo for 12mos | 180,000.00 | - | 180,000.00 |
| Total Direct Cost PS | | 1,325,184.00 | - | 1,325,184.00 |
| Indirect Cost | | | | |
| Total Indirect Cost PS | | - | - | - |
| TOTAL PS | | 1,325,184.00 | - | 1,325,184.00 |
| II. Maintenance and other Operating Expenses (MOOE) | | | | |
| Direct Cost | | | | |
| | Travelling Expenses Local | 120,000.00 | 130,000.00 | 250,000.00 |
| | Communications Expenses | 18,000.00 | - | 18,000.00 |
| | Communications Expenses Mobile/Wireless | - | - | - |
| | Communications Expenses Postage and delivery charges | - | - | - |
| | Repair and Maintenance of Facilities | 42,000.00 | - | 42,000.00 |
| | Repair and Maintenance of Vehicles | - | - | - |
| | Supplies and Materials | 60,000.00 | - | 60,000.00 |
| | Supplies and Materials Fuel, Oil and Lubricants | - | - | - |
| | Utilities | - | - | - |
| | Training and Scholarship Expenses | 60,000.00 | 240,000.00 | 300,000.00 |
| | Printing and Binding Expenses | 12,400.00 | - | 12,400.00 |
| | Rent Expenses | 100,000.00 | 50,000.00 | 150,000.00 |
| | Representation Expenses | 130,000.00 | 40,000.00 | 170,000.00 |
| | Subscription Expenses | - | - | - |
| | Professional Services | 90,000.00 | 176,000.00 | 266,000.00 |
| | Other Maintenance and Operating Expenses | 40,000.00 | 45,000.00 | 85,000.00 |
| Total Direct Cost MOOE | | 672,400.00 | 681,000.00 | 1,353,400.00 |
| Indirect Cost | | | | |
| | Supplies and Materials | 22,000.00 | 3,000.00 | 25,000.00 |
| | Printing and Binding Expenses | 10,377.00 | 2,126.72 | 12,503.72 |
| Total Indirect Cost MOOE | | 32,377.00 | 5,126.72 | 37,503.72 |
| TOTAL MOOE | | 704,777.00 | 686,126.72 | 1,390,903.72 |
| III. Equipment Outlay (EO) | | | | |
| Direct Cost | | | | |
| Total Direct Cost EO | | - | - | - |
| Indirect Cost | | | | |
| Total Indirect Cost EO | | - | - | - |
| TOTAL EO | | - | - | - |
| GRAND TOTAL | | 2,029,961.00 | 686,126.72 | 2,716,087.72 |

Endorsed By:


 NOEL A. CATIBOG
 Director, TTPD

Approved By:


 JUANITO T. BATALON
 Officer-in-Charge, OED-RD