



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 6, 2023

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 September 20, 2022 and December 5, 2022, respectively, approved the request of the Visayas State University (VSU) for the Year 2 implementation and funding, including the use of Year 1 unexpended balance (UB) of the program titled, "**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 project components under the RAISE Eastern Visayas program being implemented by VSU:

Project Title	Project Leader/ Implementing Agency	PCAARRD Y2 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/ Visayas State University (VSU)	P 863,250.00
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. Seriño/ Visayas State University (VSU)	P 1,014,076.00
Project 3: Regional Agri-aqua Technology Business Incubation Program of ViCARP	Prof. Marlon M. Tambis/ Visayas State University (VSU)	P 2,029,961.00

-more-

Paseo de Valmayor, Brgy. Timugan, Los Baños, Laguna, Philippines 4030

Tel. No. (63) (49) 554-9670

Fax No. (63) (49) 536-0016; 536-7922

Manila Liaison Office: 2F Metrology Center, ITDI-DOST, Bicutan, Taguig City, Metro Manila 1631/ Tel. No. (63) (2) 837-1651

E-mail: pcaarrd@pcaarrd.dost.gov.ph / <http://www.pcaarrd.dost.gov.ph>




Project Title	Project Leader/ Implementing Agency	PCAARRD Y2 Budget (P)
Project 4: Regional Knowledge Management of VICARP	Dr. Maria Juliet C. Ceniza/ Visayas State University (VSU)	P 1,497,977.00
Total:		P5,405,264.00

The approved renewal of the project will be implemented by VSU for one year **(January 1, 2023 – December 31, 2023)** with a total budget from PCAARRD amounting to **Five Million Four Hundred Five Thousand Two Hundred Sixty-Four Pesos (Php 5,405,264.00)**. Further, the Year 1 UB shall be utilized for networking, capacity-building and technology promotion.

For your reference, we have attached the approved Year 2 line-item budget of the project.

Thank you.

Very truly yours,


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

cc: Dr. Maria Juliet C. Ceniza, Program Leader
Ms. Maria Louella C. Tambis, Project Leader, RAISE Eastern Visayas Project 1E
Dr. Moises Neil V. Serioño, Project Leader, RAISE Eastern Visayas Project 2
Prof. Marlon M. Tambis, RAISE Eastern Visayas Project 3

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
I. Personal Services (PS)		
Direct Cost		
Salaries		
1 Project Development Assistant @ 23,693.00/mo for 12mos		
1 Science Research Assistant @ 25,355.00/mo for 12mos		284,316.00
1 Science Research Specialist I @ 37,584.00/mo for 12mos		304,260.00
Honorarium		451,008.00
1 Project Leader @ 8,800.00/mo for 12mos		
2 Project Staff Level 3 @ 7,500.00/mo for 12mos		105,600.00
Total Direct Cost PS		180,000.00
Indirect Cost		1,325,184.00
Total Indirect Cost PS		
	TOTAL PS	1,325,184.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		
Communications Expenses		120,000.00
Communications Expenses Mobile/Wireless		18,000.00
Communications Expenses Postage and delivery charges		-
Repair and Maintenance of Facilities		-
Repair and Maintenance of Vehicles		42,000.00
Supplies and Materials		-
Supplies and Materials Fuel, Oil and Lubricants		60,000.00
Utilities		-
Training and Scholarship Expenses		-
Printing and Binding Expenses		60,000.00
Rent Expenses		12,400.00
Representation Expenses		100,000.00
Subscription Expenses		130,000.00
Professional Services		-
Other Maintenance and Operating Expenses		90,000.00
Total Direct Cost MOOE		40,000.00
Indirect Cost		672,400.00
Supplies and Materials		
Printing and Binding Expenses		22,000.00
Total Indirect Cost MOOE		10,377.00
	TOTAL MOOE	32,377.00
III. Equipment Outlay (EO)		
Direct Cost		
Total Direct Cost EO		
Indirect Cost		-
Total Indirect Cost EO		
	TOTAL EO	-
	GRAND TOTAL	2,029,961.00

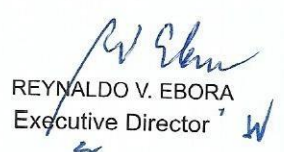
Endorsed By:

Certified Funds Available:

Approved By:


NOEL A. CATIBOG
Director, TTPD


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 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		Q1	Q2	Q3	Q4	Y2 APPROVED
I. Personal Services (PS)						
Direct Cost						
Salaries						
1	Project Development Assistant @ 23,693.00/mo for 12mos	71,079.00	71,079.00	71,079.00	71,079.00	284,316.00
1	Science Research Assistant @ 25,355.00/mo for 12mos	76,065.00	76,065.00	76,065.00	76,065.00	304,260.00
1	Science Research Specialist I @ 37,584.00/mo for 12mos	112,752.00	112,752.00	112,752.00	112,752.00	451,008.00
Honorarium						
1	Project Leader @ 8,800.00/mo for 12mos	26,400.00	26,400.00	26,400.00	26,400.00	105,600.00
2	Project Staff Level 3 @ 7,500.00/mo for 12mos	45,000.00	45,000.00	45,000.00	45,000.00	180,000.00
Total Direct Cost PS		331,296.00	331,296.00	331,296.00	331,296.00	1,325,184.00
Indirect Cost						
Total Indirect Cost PS						
TOTAL PS		331,296.00	331,296.00	331,296.00	331,296.00	1,325,184.00
II. Maintenance and other Operating Expenses (MOOE)						
Direct Cost						
Travelling Expenses Local		50,000.00	50,000.00	10,000.00	10,000.00	120,000.00
Communications Expenses		7,000.00	7,000.00	2,000.00	2,000.00	18,000.00
Communications Expenses Mobile/Wireless		-	-	-	-	-
Communications Expenses Postage and delivery charges		-	-	-	-	-
Repair and Maintenance of Facilities		17,000.00	17,000.00	4,000.00	4,000.00	42,000.00
Repair and Maintenance of Vehicles		-	-	-	-	-
Supplies and Materials		20,000.00	20,000.00	10,000.00	10,000.00	60,000.00
Supplies and Materials Fuel, Oil and Lubricants		-	-	-	-	-
Utilities		-	-	-	-	-
Training and Scholarship Expenses		20,000.00	20,000.00	10,000.00	10,000.00	60,000.00
Printing and Binding Expenses		4,200.00	4,200.00	2,000.00	2,000.00	12,400.00
Rent Expenses		40,000.00	40,000.00	10,000.00	10,000.00	100,000.00
Representation Expenses		50,000.00	50,000.00	15,000.00	15,000.00	130,000.00
Subscription Expenses		-	-	-	-	-
Professional Services		35,000.00	35,000.00	10,000.00	10,000.00	90,000.00
Other Maintenance and Operating Expenses		15,000.00	15,000.00	5,000.00	5,000.00	40,000.00
Total Direct Cost MOOE		258,200.00	258,200.00	78,000.00	78,000.00	672,400.00
Indirect Cost						
Supplies and Materials		5,500.00	5,500.00	5,500.00	5,500.00	22,000.00
Printing and Binding Expenses		2,500.00	2,500.00	2,688.50	2,688.50	10,377.00
Total Indirect Cost MOOE		8,000.00	8,000.00	8,188.50	8,188.50	32,377.00
TOTAL MOOE		266,200.00	266,200.00	86,188.50	86,188.50	704,777.00
III. Equipment Outlay (EO)						
Direct Cost						
Total Direct Cost EO						
Indirect Cost						
Total Indirect Cost EO						
TOTAL EO						
GRAND TOTAL		597,496.00	597,496.00	417,484.50	417,484.50	2,029,961.00

Prepared By:

Mary Ranzelle A. Pasang

Science Research Specialist I