



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

December 16, 2022

DR. EDGARDO E. TULIN

President

Visayas State University

Visca, Baybay City, Leyte

Dear **President Tulin**:

We are pleased to inform you that the DOST-PCAARRD Director's Council (DC) during its 22nd Regular meeting on November 15, 2022 approved the request of the Visayas State University (VSU) for financial assistance of the project titled **Development and Evaluation of Soil Fertility and Nutrient Management Strategies for Hybrid Coconut Farming in Eastern Visayas**.

The approved project will be implemented for three (3) years (December 1, 2022 – November 30, 2025) by VSU under the leadership of Dr. Suzette B. Lina with a total budget amounting to **FIVE MILLION PESOS (PhP 5,000,000.00)** chargeable against the CY 2022 DOST-PCAARRD Coconut Farmers and Industry Trust Fund (CFITF).

The financial assistance is subject to availability of funds and conditions stipulated in the attached Memorandum of Agreement (MOA) between DOST-PCAARRD and VSU. As per DOST-PCAARRD policy, kindly return the MOA duly signed on all pages **on or before December 21, 2022** or 10 working days upon receipt to facilitate the processing and release of the project's Year 1 funds. If we do not receive the signed MOA on or before the deadline, DOST-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 (NCA) on time.

Attached is the approved Line-Item budget (LIB) of the project for your reference.

Thank you.

Very truly yours,

REYNALDO V. EBORA, PhD

Executive Director

Encs: Approved Y1 LIB

cc: Dr. Suzette B. Lina, VSU
Dr. Maria Juliet C. Ceniza, VICARP
The Accounting, VSU
The COA, VSU

COA, DOST-PCAARRD
CRD, ACMIbarra
CRD-CHP
CRD-Section 2, MCSAlaban / RMLambio
FAD-Accounting

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

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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 3 - CY 2022

Project Title: Development and Evaluation of Soil Fertility and Nutrient Management Strategies For Hybrid Coconut Farming in Eastern Visayas

Total Duration: Originally Approved: December 01, 2022 - November 30, 2025 (3 Year/s)
Current Duration: December 01, 2022 - November 30, 2023 (Year 1 of 3)

Implementing Agency: Visayas State University

Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

Project Leader: Suzette B. Lina

PARTICULARS	Q1	Q2	Q3	Q4	Y1 APPROVED
I. Personal Services (PS)					
Direct Cost					
Salaries					
1 One (1) Science Research Assistant @ 24,482.00/mo x 12 mos.	73,446.00	73,446.00	73,446.00	73,446.00	293,784.00
1 One (1) Laboratory Aide II @ 17,992.00/mo x 12 mos.	53,976.00	53,976.00	53,976.00	53,976.00	215,904.00
1 One (1) Laborer I @ 15,020.00/mo x 12 mos.	45,060.00	45,060.00	45,060.00	45,060.00	180,240.00
Honorarium					
1 One (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
1 One (1) Project Staff Level 2 @ 6,000.00/mo x 12 mos.	18,000.00	18,000.00	18,000.00	18,000.00	72,000.00
1 One (1) Project Staff Level 3 @ 7,500.00/mo x 12 mos.	22,500.00	22,500.00	22,500.00	22,500.00	90,000.00
Total Direct Cost PS	239,382.00	239,382.00	239,382.00	239,382.00	957,528.00
Indirect Cost					
Total Indirect Cost PS					
TOTAL PS	239,382.00	239,382.00	239,382.00	239,382.00	957,528.00
II. Maintenance and other Operating Expenses (MOOE)					
Direct Cost					
Travelling Expenses Local	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
Communications Expenses	1,000.00	1,000.00	1,000.00	1,000.00	4,000.00
Repair and Maintenance of Facilities	110,000.00	-	-	-	110,000.00
Supplies and Materials Office Supplies	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
Supplies and Materials Agricultural Supplies	20,000.00	20,000.00	50,000.00	50,000.00	140,000.00
Training and Scholarship Expenses	2,000.00	2,000.00	2,000.00	10,000.00	16,000.00
Representation Expenses	2,500.00	2,500.00	2,500.00	2,500.00	10,000.00
Professional Services (Consultancy, Other Services, etc.)	52,500.00	52,500.00	52,500.00	52,500.00	210,000.00
Supplies and Materials Laboratory Chemicals and Supplies	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
Printing and Publication Expenses	1,500.00	-	2,000.00	2,000.00	5,500.00
Supplies and Materials Expenses Gasoline, Oil and Lubricants	500.00	500.00	500.00	500.00	2,000.00
Supplies and Materials Expenses Semi-Expendable Machinery and Equipment Expenses	95,000.00	25,000.00	-	-	120,000.00
Total Direct Cost MOOE	337,500.00	156,000.00	163,000.00	171,000.00	827,500.00
Indirect Cost					
Utility Expenses	21,633.00	14,827.00	15,089.00	15,389.00	66,938.00
Supplies and Materials Expenses	21,633.00	14,827.00	15,090.00	15,389.00	66,939.00
Total Indirect Cost MOOE	43,266.00	29,654.00	30,179.00	30,778.00	133,877.00
TOTAL MOOE	380,766.00	185,654.00	193,179.00	201,778.00	961,377.00
III. Equipment Outlay (EO)					
Direct Cost					
1 One (1) unit soil sampling set (soil auger, core samplers and sieve of different sizes	150,000.00	-	-	-	150,000.00
Total Direct Cost EO	150,000.00	-	-	-	150,000.00
Indirect Cost					
Total Indirect Cost EO					
TOTAL EO	150,000.00	-	-	-	150,000.00
GRAND TOTAL	770,148.00	425,036.00	432,561.00	441,160.00	2,068,905.00

Prepared By:

Pauline Davis E. Caparas

Project Administrative Officer I

Noted By:

Natnet B. Daseo

Project Technical Specialist

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 3 - CY 2022

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1 One (1) Project Staff Level 3 @ 7,500.00/mo x 12 mos.		90,000.00
Total Direct Cost PS		957,528.00
Indirect Cost		
Total Indirect Cost PS		
	TOTAL PS	957,528.00
II. Maintenance and other Operating Expenses (MOOE)		
Direct Cost		
Travelling Expenses Local		100,000.00
Communications Expenses		4,000.00
Repair and Maintenance of Facilities		110,000.00
Supplies and Materials Office Supplies		10,000.00
Supplies and Materials Agricultural Supplies		140,000.00
Training and Scholarship Expenses		16,000.00
Representation Expenses		10,000.00
Professional Services (Consultancy, Other Services, etc.)		210,000.00
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Supplies and Materials Expenses Gasoline, Oil and Lubricants Expenses		2,000.00
Supplies and Materials Expenses Semi-Expendable Machinery and Equipment Expenses		120,000.00
Total Direct Cost MOOE		827,500.00
Indirect Cost		
Utility Expenses		66,938.00
Supplies and Materials Expenses		66,939.00
Total Indirect Cost MOOE		133,877.00
	TOTAL MOOE	961,377.00
III. Equipment Outlay (EO)		
Direct Cost		
1 One (1) unit soil sampling set (soil auger, core samplers and sieve of different sizes)		150,000.00
Total Direct Cost EO		150,000.00
Indirect Cost		
Total Indirect Cost EO		
	TOTAL EO	150,000.00
	GRAND TOTAL	2,068,905.00

Endorsed By:

ALLAN B. SIANO
Officer in Charge, CRD

Certified Funds Available:

ABEGAIL GRACE M. MARALIT
Accountant III

Approved By:

REYNALDO V. EBORA
Executive Director