



February 21, 2022

**Dr. Marisel A. Leorna**  
Director, NCRC-V  
Visayas State University  
Visca, Baybay City, Leyte

Dear Dr. Leorna:

Attached herewith is the CY 2022 approved budget appropriation under Maintenance and Operating Expenses for the operations management of NCRC's research programs with a total amount of P **2,351,190.2 (Attachment 1)**. This includes the Overhead Cost P **705,001.20** and Direct Cost P **1,646,189.00**. The budget for the following expenditures, however, is centralized under the direct control of the Finance and Management Office subject for approval by the University President: electricity, water, communication, repair of buildings, motor vehicles, and other machinery/equipment; tax insurance premium, and other related fees; printing and publication, representation expenses, and rentals/lease subscription expenses.

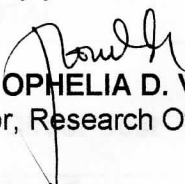
For monitoring and evaluation purposes, and to ensure effective program management, the following requirements should be complied:

1. For Center Director/College Deans/Chancellors:
  - a) Center Quarterly research progress report (**Attachment 2**). A brief research highlights for submission every 1st week of every quarter. This will serve as reference for research update/ highlights for the University President's report to BOR during its quarterly meeting;
  - b) Midyear research progress reports (**Attachment 3**). As per ISO Requirement. For submission every 1st week of July of every year;
  - c) Annual research progress reports (**Attachment 4**). As per ISO, DBM, CHED and ISO requirements. For submission every 4th week of January of the succeeding year;
2. For Research Program/Project Leaders:
  - a) Quarterly research progress reports (**Attachment 2**). A brief research highlights for submission every 1st week of every quarter. This will serve as reference for research update/ highlights for the University President's report to BOR during its quarterly meeting;
  - b) Midyear research progress reports (**Attachment 3**). As per ISO Requirement. For Submission every 1st week of July of every year;
  - c) Annual research progress reports (**Attachment 4**). As per ISO, DBM, CHED and ISO requirements. For submission every 4th week of January of the succeeding year;
  - d) Presentation of research highlights or papers during the Research In-house Review and Evaluation (**Attachment 5**);
  - e) Presentation of paper in regional/ national R&D Symposia/fora (**as scheduled by Consortium/National agency concerned with prescribed standard format**);

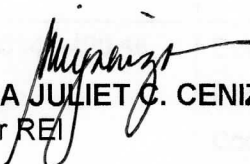
- f) Terminal report (**Attachment 6**). For submission 3 months after completion of research program/project.
- g) Publish articles of significant research findings in indexed / peer-reviewed journals.

The Center's quarterly and annual progress reports of its research program are expected to be an integration of the highlights of accomplishments of its different projects and activities including the status of expenditures by source of funds. Individual project reports are included as attachments. Submission of individual research project progress and terminal reports through the Center Director is encouraged. This will give the Center Director and is RDE Team the opportunity to review the overall Center's research performance and accomplishments.

Very truly yours,

  
**ROSA OPHELIA D. VELARDE**  
 Director, Research Office

Recommending Approval:

  
**MARIA JULIET C. CENIZA**  
 VP for REI

APPROVED:

  
**EDGARDO E. TULIN**  
 President

cc: *Dr. Edgardo E. Tulin* , VSU President  
*Ms. Louella C. Ampac* , Director, FMO  
*Ms. Alicia M. Flores* , Budget Officer  
*Mr. Nick Freddy Bello* , OIC Head, Accounting Office  
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## CY 2022 BUDGET APPROPRIATION

Center/Unit: National Coconut Research Center (NCRC-V)

## A. Overhead Cost

Charging Code: NCRC A.III.C	
<b>Breakdown:</b>	<b>BUDGET CY 2022</b>
Traveling Expenses	10,000.00
Supplies and Material Expenses	50,000.00
Labor & Wages	645,001.20
<b>TOTAL</b>	<b>705,001.20</b>

## B. Direct Cost

Project Code	Project Title	Budget Allocation FY 2022
NCRC14-1420.16	Detection, Inheritance and Expression of Pandan-Aroma and Development of Aromatic Coconut Varieties	108,048.00
NCRC.1420.21	Performance of Pineapple, Blackpepper, Banana and Lanzones Under Coconut Using Organic and Inorganic Fertilizer	184,379.20
NCRC.2025.1	Development, Optimization, Market Study of Coconut-based Food Products (3 Components)	148,658.80
NCRC.2025.2	Storage Characteristics of Coconut-based Food Products	181,019.20
NCRC.OC.211.05	Processing and Utilization of Coconut Products for Non-Food & By-Products (3 Components)	468,126.20

NCRC.OC.211.06	Assessment, Monitoring and Identification of Major Coconut Pest in Region 8 for Early Detection, Surveillance and Prevention of Pest Outbreak	104,649.60
NCRC.OC.211.06-01	Development of Sustainable Management Strategies for the Control of Major Pests and Diseases of Coconut in Eastern Visayas	82,969.60
VCO.42.026.001	Conservation of Coconut Germplasm in VSU (Phase II)	183,959.20
VCO.42.026.002	Characterization of Local and Introduced Coconut Cultivars/Hybrids	184,379.20
<b>TOTAL</b>		<b>1,646,189.00</b>



**Vision:** A globally competitive university for science, technology, and environmental conservation.  
**Mission:** Development of a highly competitive human resource, cutting-edge scientific knowledge and innovative technologies for sustainable communities and environment.