



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

August 9, 2023

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 14th Regular Meeting on July 18, 2023 approved the request of the Visayas State University (VSU) for financial assistance for the project titled, **Upgrading of the Mass Production Laboratory for Biological Control Agents in VSU to Support Sustainable Pest Management of Coconut Hybrids and Intercrops in Eastern Visayas.**

The approved project will be implemented for one (1) year (September 1, 2023 – August 31, 2024) by VSU under the leadership of Dr. Justine Bennette H. Millado with a total budget from DOST-PCAARRD amounting to **FIVE MILLION PESOS (P5,000,000.00).**

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 August 17, 2023** or 10 working days upon receipt. 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. We would appreciate receiving the signed MOA as soon as possible for us to facilitate the processing and release of the project's funds.

Thank you.

Very truly yours,

REYNALDO V. EBORA, PhD

Executive Director

Encs: 1. Approved LIB
2. MOA

cc: Dr. Justine Bennette H. Millado, VSU
Dr. Maria Juliet C. Ceniza, VICARP
The Accounting, VSU
The COA, VSU

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 1 - CY 2023


Project Title: Upgrading of the Mass Production Laboratory for Biological Control Agents in VSU to Support Sustainable Pest Management of Coconut Hybrids and Intercrops in Eastern Visayas
 Total Duration: Originally Approved: September 01, 2023 - August 31, 2024 (12 Month/s)
 Current Duration: September 01, 2023 - August 31, 2024 (Year 1 of 1)
 Implementing Agency: Visayas State University
 Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
 Project Leader: Justine Bennette H. Millado

PARTICULARS	Y1 APPROVED
I. Personal Services (PS)	
Direct Cost	
Total Direct Cost PS	-
Indirect Cost	
Total Indirect Cost PS	-
TOTAL PS	-
II. Maintenance and other Operating Expenses (MOOE)	
Direct Cost	
Travelling Expenses Local	20,000.00
Mobile Expenses	2,000.00
Postage and Courier Expense	1,000.00
Repair and Maintenance of Facilities	1,800,000.00
Laboratory Supplies	34,000.00
Agricultural Supplies	839,000.00
Representation Expenses	24,000.00
Other Maintenance and Operating Expenses	30,000.00
Total Direct Cost MOOE	2,750,000.00
Indirect Cost	
Supplies and Materials Expense	103,125.00
Utilities Expense	103,125.00
Total Indirect Cost MOOE	206,250.00
TOTAL MOOE	2,956,250.00
III. Equipment Outlay (EO)	
Direct Cost	
1 Compound Microscope with Camera	275,000.00
1 Inverted Microscope with monitor	330,000.00
1 Stereo Zoom Microscope with Camera and Monitor	200,000.00
1 Table Top Laminar Flow	148,250.00
1 Laminar Flow (double)	220,000.00
1 Horizontal Electrophoresis Apparatus	95,000.00
1 Gel Imaging Device	145,000.00
1 pH Meter	85,000.00
2 Freezer (at least -30C)	150,000.00
1 Desktop Computer with Ultra-wide Monitor	150,000.00
1 Analytical Balance	85,500.00
2 Airconditioning unit (2.5HP)	160,000.00
Total Direct Cost EO	2,043,750.00
Indirect Cost	
Total Indirect Cost EO	-
TOTAL EO	2,043,750.00
GRAND TOTAL	5,000,000.00

Endorsed By:


 LEILANI D. PELEGRINA
 Director, CRD

Certified Funds Available:


 JAIVEE ANN M. TABADERO
 Accountant II
 Officer in Charge, FAD-Accounting

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 1 - CY 2023

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Implementing Agency: Visayas State University
Fund Source Agency: Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development
Project Leader: Justine Bennette H. Millado

PARTICULARS	Q1	Q2	Q3	Q4	Y1 APPROVED
I. Personal Services (PS)					
Direct Cost					
Total Direct Cost PS	-	-	-	-	-
Indirect Cost					
Total Indirect Cost PS	-	-	-	-	-
TOTAL PS	-	-	-	-	-
II. Maintenance and other Operating Expenses (MOOE)					
Direct Cost					
Travelling Expenses Local	20,000.00	-	-	-	20,000.00
Mobile Expenses	2,000.00	-	-	-	2,000.00
Postage and Courier Expense	1,000.00	-	-	-	1,000.00
Repair and Maintenance of Facilities	450,000.00	450,000.00	450,000.00	450,000.00	1,800,000.00
Laboratory Supplies	9,000.00	9,000.00	8,000.00	8,000.00	34,000.00
Agricultural Supplies	209,750.00	209,750.00	209,750.00	209,750.00	839,000.00
Representation Expenses	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00
Other Maintenance and Operating Expenses	30,000.00	-	-	-	30,000.00
Total Direct Cost MOOE	727,750.00	674,750.00	673,750.00	673,750.00	2,750,000.00
Indirect Cost					
Supplies and Materials Expense	27,290.50	25,303.00	25,265.50	25,266.00	103,125.00
Utilities Expense	27,290.50	25,303.00	25,265.50	25,266.00	103,125.00
Total Indirect Cost MOOE	54,581.00	50,606.00	50,531.00	50,532.00	206,250.00
TOTAL MOOE	782,331.00	725,356.00	724,281.00	724,282.00	2,956,250.00
III. Equipment Outlay (EO)					
Direct Cost					
1 Compound Microscope with Camera	275,000.00	-	-	-	275,000.00
1 Inverted Microscope with monitor	330,000.00	-	-	-	330,000.00
1 Stereo Zoom Microscope with Camera and Monitor	200,000.00	-	-	-	200,000.00
1 Table Top Laminar Flow	148,250.00	-	-	-	148,250.00
1 Laminar Flow (double)	220,000.00	-	-	-	220,000.00
1 Horizontal Electrophoresis Apparatus	95,000.00	-	-	-	95,000.00
1 Gel Imaging Device	145,000.00	-	-	-	145,000.00
1 pH Meter	85,000.00	-	-	-	85,000.00
2 Freezer (at least -30C)	150,000.00	-	-	-	150,000.00
1 Desktop Computer with Ultra-wide Monitor	150,000.00	-	-	-	150,000.00
1 Analytical Balance	85,500.00	-	-	-	85,500.00
2 Airconditioning unit (2.5HP)	160,000.00	-	-	-	160,000.00
Total Direct Cost EO	2,043,750.00	-	-	-	2,043,750.00
Indirect Cost					
Total Indirect Cost EO	-	-	-	-	-
TOTAL EO	2,043,750.00	-	-	-	2,043,750.00
GRAND TOTAL	2,826,081.00	725,356.00	724,281.00	724,282.00	5,000,000.00

Prepared By:

Pauline Davis E. Caparas
Project Technical Specialist I

Noted By:

Nelnet B. Deseo
Project Technical Specialist IV

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 1 - CY 2023

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Current Duration: September 01, 2023 - August 31, 2024 (Year 1 of 1)

Implementing Agency: Visayas State University

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

Project Leader: Justine Bennette H. Millado

PARTICULARS	YEAR 1				Y1 APPROVED	GRAND TOTAL APPROVED
	Q1	Q2	Q3	Q4		
I. Personal Services (PS)						
Direct Cost						
Total Direct Cost PS	-	-	-	-	-	-
Indirect Cost						
Total Indirect Cost PS	-	-	-	-	-	-
TOTAL PS	-	-	-	-	-	-
II. Maintenance and other Operating Expenses (MOOE)						
Direct Cost						
Agricultural Supplies	209,750.00	209,750.00	209,750.00	209,750.00	839,000.00	839,000.00
Laboratory Supplies	9,000.00	9,000.00	8,000.00	8,000.00	34,000.00	34,000.00
Mobile Expenses	2,000.00	-	-	-	2,000.00	2,000.00
Other Maintenance and Operating Expenses	30,000.00	-	-	-	30,000.00	30,000.00
Postage and Courier Expense	1,000.00	-	-	-	1,000.00	1,000.00
Repair and Maintenance of Facilities	450,000.00	450,000.00	450,000.00	450,000.00	1,800,000.00	1,800,000.00
Representation Expenses	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	24,000.00
Travelling Expenses Local	20,000.00	-	-	-	20,000.00	20,000.00
Total Direct Cost MOOE	727,750.00	674,750.00	673,750.00	673,750.00	2,750,000.00	2,750,000.00
Indirect Cost						
Supplies and Materials Expense	27,290.50	25,303.00	25,265.50	25,266.00	103,125.00	103,125.00
Utilities Expense	27,290.50	25,303.00	25,265.50	25,266.00	103,125.00	103,125.00
Total Indirect Cost MOOE	54,581.00	50,606.00	50,531.00	50,532.00	206,250.00	206,250.00
TOTAL MOOE	782,331.00	725,356.00	724,281.00	724,282.00	2,956,250.00	2,956,250.00
III. Equipment Outlay (EO)						
Direct Cost						
2 Airconditioning unit (2.5HP)	160,000.00	-	-	-	160,000.00	160,000.00
1 Analytical Balance	85,500.00	-	-	-	85,500.00	85,500.00
1 Compound Microscope with Camera	275,000.00	-	-	-	275,000.00	275,000.00
1 Desktop Computer with Ultra-wide Monitor	150,000.00	-	-	-	150,000.00	150,000.00
2 Freezer (at least -30C)	150,000.00	-	-	-	150,000.00	150,000.00
1 Gel Imaging Device	145,000.00	-	-	-	145,000.00	145,000.00
1 Horizontal Electrophoresis Apparatus	95,000.00	-	-	-	95,000.00	95,000.00
1 Inverted Microscope with monitor	330,000.00	-	-	-	330,000.00	330,000.00
1 Laminar Flow (double)	220,000.00	-	-	-	220,000.00	220,000.00
1 Stereo Zoom Microscope with Camera and Monitor	200,000.00	-	-	-	200,000.00	200,000.00
1 Table Top Laminar Flow	148,250.00	-	-	-	148,250.00	148,250.00
1 pH Meter	85,000.00	-	-	-	85,000.00	85,000.00
Total Direct Cost EO	2,043,750.00	-	-	-	2,043,750.00	2,043,750.00
Indirect Cost						
Total Indirect Cost EO	-	-	-	-	-	-
TOTAL EO	2,043,750.00	-	-	-	2,043,750.00	2,043,750.00
GRAND TOTAL	2,826,081.00	725,356.00	724,281.00	724,282.00	5,000,000.00	5,000,000.00

Prepared By:


Pauline Davis E. Caparas
Project Technical Specialist I

Noted By:


Netnet B. Deseo
Project Technical Specialist IV