

**DOST Form 4**

**DEPARTMENT OF SCIENCE AND TECHNOLOGY**

**Project Line-Item Budget**

**CY 2022**

Program Title : Advancing Technology Transfer of ViCARP through the Regional Agri-Aqua Innovation System Enhancement (RAISE) Program  
 Project Title : Regional Knowledge Management of ViCARP  
 Implementing Agency : Visayas State University  
 Total Duration : 2 years (24 months)  
 Current Duration : January 1, 2022 to December 30, 2023  
 Cooperating Agency : SSU, ESSU, EVSU, BiPSU, SLSU, and UEP  
 Program Leader : Dr. Maria Juliet C. Ceniza  
 Project Leader : Dr. Maria Juliet C. Ceniza  
 Monitoring Agency : DOST-PCAARRD

**I. Personal Services**

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Direct Cost

*Salaries*

One (1) Science Research Analyst @ 30,527.00/mo

One (1) Science Research Assistant @ 24,482.00/mo

One (1) Clerk 1 @ 16,286.40/mo

*Honoraria*

One (1) Program Leader @ 11,600.00/mo

One (1) Project Staff Level II @ 6,000.00/mo

**Sub-total for PS**

P

**II. Maintenance and Other Operating Expenses**

Direct Cost

Traveling Expenses (RTMS seminar, Pitch Day, Regional

Communication Expenses (Smart, TNT, Sun prepaid card)

Postage and Courier Expenses

Telephone Expenses (Landline)

Mobile Expenses

Internet Subscription Expenses

Cable, Satellite, Telegraph and Radio Expenses

Repairs and Maintenance of Office Equipment

Repairs and Maintenance of Furnitures and Fixtures

Repairs and Maintenance of Machinery and Equipment

Repairs and Maintenance of IT Equipment and Software

Repairs and Maintenance of Building

Repairs and Maintenance of Office and Laboratory Facilities

Repairs and Maintenance of Vehicles

Supplies and Materials Expenses (shall be itemized base

Utility Expenses (Please indicate)

Water, Electricity and Cooking Fuel Expenses

Training and Scholarship Expenses (Reg'l & National trai

Membership Dues and Contributions to Organizations (or

Printing and Publication Expenses

Representation Expenses (e.g. food for meetings/training

Subscription Expenses

Professional Services

Legal Services, Auditing Services, Consultancy Service

Other Maintenance and Operating Expenses (Please item

Expenses related to COVID-19 swab test

Indirect Cost

**(Implementing Agency)**

Year 1 Approved Budget	Proposed Adjustment	Y1 Amended Budget (1st Realignment)
366,324.00	0.00	366,324.00
293,784.00	(48,964.00)	244,820.00
	0.00	0.00
		0.00
139,200.00	0.00	139,200.00
72,000.00	0.00	72,000.00
<b>871,308.00</b>	<b>(48,964.00)</b>	<b>822,344.00</b>
60,000.00	195,000.00	255,000.00
50,000.00	(15,000.00)	35,000.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00
25,000.00	5,000.00	30,000.00
100,000.00	(1,036.00)	98,964.00
25,000.00	(25,000.00)	0.00
0.00	0.00	0.00
50,000.00	(10,000.00)	40,000.00
0.00	0.00	0.00
85,269.60	(20,000.00)	65,269.60
100,000.00	60,000.00	160,000.00
50,000.00	(50,000.00)	0.00
150,000.00	(50,000.00)	100,000.00
0.00	0.00	0.00
0.00	0.00	0.00
40,000.00	(40,000.00)	0.00

Utilities		40,000.00	0.00	40,000.00
Supplies and Materials Expenses		20,000.00	0.00	20,000.00
Printing and Publication Expenses		10,000.40	0.00	10,000.40
<b>Sub-Total for MOOE</b>	<b>P</b>	<b>805,270.00</b>	<b>48,964.00</b>	<b>854,234.00</b>
<b>III. Equipment Outlay</b>				
Laptops with accessories	P	120,000.00	0.00	120,000.00
printer with scanner and copier		65,000.00	0.00	65,000.00
<u>Indirect Cost</u>				
<b>(Monitoring Agency)</b>				
<b>Sub-Total for EO</b>	<b>P</b>	<b>185,000.00</b>	<b>0.00</b>	<b>185,000.00</b>
<b>GRAND TOTAL</b>	<b>P</b>	<b>1,861,578.00</b>	<b>0.00</b>	<b>1,861,578.00</b>

Prepared by:

  
**MARIA JULIET C. CENIZA**  
 Project Leader