DOST Form 4

DEPARTMENT OF SCIENCE AND TECHNOLOGY Project Line-Item Budget

CY 2022

: Advancing Technology Transfer of ViCARP through the Regional Program Title

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

One (1) Science Research Assistant @ 24,482.00/mo 293,784.00 (48,964.00) 244,820 One (1) Clerk 1@16,286.40/mo 0.00 0 0 Honoraria 0 0.00 0 One (1) Program Leader @11,600.00/mo 139,200.00 0.00 139,200 One (1) Program Leader @11,600.00/mo 72,000.00 0.00 72,000 Sub-total for PS P 871,308.00 (48,964.00) 822,344 II. Maintenance and Other Operating Expenses Direct Cost 50,000.00 195,000.00 255,000 Communication Expenses (RTMS seminar, Pitch Day, Regional Communication Expenses (Randine) 60,000.00 195,000.00 255,000 Communication Expenses (Smart, TNT, Sun prepaid care Postage and Courier Expenses 0.00 0.00 0.00 35,000 Telephone Expenses (Landine) 0.00 <		Year 1 Approved Budget	Proposed Adjustment	Y1 Amended Budget (1st Realignment)
Salaries	I. Personal Services			
One (1) Science Research Analyst @ 30,527.00/mo 366,324.00 0.00 366,324.00 One (1) Science Research Assistant @ 24,482.00/mo 293,784.00 (48,964.00) 244,820 One (1) Clerk 1@16,286.40/mo 0.00 0 0 Honoraria 0.00 139,200.00 0.00 139,200.00 One (1) Project Staff Level II @ 6,000.00/mo 72,000.00 0.00 72,000.00 Sub-total for PS P 871,308.00 (48,964.00) 822,344 II. Maintenance and Other Operating Expenses Direct Cost Traveling Expenses (RTMS seminar, Pitch Day, Regiona Communication Expenses (Smart, TNT, Sun prepaid car Postage and Courier Expenses 60,000.00 195,000.00 255,000 Communication Expenses (Landline) 0.00 0.00 0.00 0.00 0.00 Mobile Expenses (Landline) 0.00 0.00 0.00 0.00 0.00 0.00 Internet Subscription Expenses 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	<u>Direct Cost</u>			
One (1) Science Research Assistant @ 24,482.00/mo 293,784.00 (48,964.00) 244,820 One (1) Clerk 1@16,286.40/mo 0.00 0 0 Honoraria 0 0.00 0 0 One (1) Program Leader @11,600.00/mo 139,200.00 0.00 139,200 0 0 72,000 0 0 72,000 0 72,000 0 72,000 0 0 72,000 0 0 72,000 0 0 72,000 0 0 72,000 0 0 72,000 0 0 72,000 0 0 0 72,000 0 0 0 72,000 0 0 0 0 0 72,000 0 <td>Salaries</td> <td></td> <td></td> <td></td>	Salaries			
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One (1) Clerk 1@16,286.40/mo	One (1) Science Research Assistant @ 24,482.00/mo		(48,964.00)	244,820.00
One (1) Program Leader @11,600.00/mo		,	, ,	0.00
Direct Cost	· ·			0.00
Direct Cost	One (1) Program Leader @11.600.00/mo	139,200.00	0.00	139,200.00
Sub-total for PS	` ,			72,000.00
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Mobile Expenses	·			0.00
Internet Subscription Expenses				0.00
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Representation Expenses (e.g. food for meetings/training Subscription Expenses 100,000.00 60,000.00 160,000 Subscription Expenses 50,000.00 (50,000.00) 0 Professional Services 150,000.00 (50,000.00) 100,000 Legal Services, Auditing Services, Consultancy Service 0.00 0.00 0 Other Maintenance and Operating Expenses (Please iter 0.00 0.00 0 Expenses related to COVID-19 swab test 40,000.00 (40,000.00) 0 Indirect Cost 0.00 0.00 0 0				65,269.60
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(Implementing Agency)	· · · · · · · · · · · · · · · · · · ·			
(implementing Agency)	(Implementing Agency)			

Utilities	8		40,000.00	0.00	40,000.00
Supplie	es and Materials Expenses		20,000.00	0.00	20,000.00
Printing	g and Publication Expenses		10,000.40	0.00	10,000.40
	Sub-Total for MOOE	Р	805,270.00	48,964.00	854,234.00
III. Equipi	ment Outlay				
	Laptops with accessories	Р	120,000.00	0.00	120,000.00
	printer with scanner and cop	ier	65,000.00	0.00	65,000.00
<u>Indirec</u>	t Cost				
(Monit	foring Agency)				
		Р			
	Sub-Total for EO	Р	185,000.00	0.00	185,000.00
	GRAND TOTAL	Р	1,861,578.00	0.00	1,861,578.00

Prepared by:

MARIA JULIET C. CENIZA
Project Leader