



DEPARTMENT OF SCIENCE AND TECHNOLOGY  
Project Line-Item Budget  
CY 2024-2025

Program Title : Grant I Aid Program  
Project Title : Sea Cucumber Hatchery for Enhanced Sustainable Aquaculture  
Implementing Agency : Marinduque State College  
Total Duration : 12 months  
Current Duration : 12 months  
Cooperating Agency : DOST-MIMAROPA  
Program Leader : Dr. Ma. Josefina P. Abilay  
Project Leader : Dr. Paloma D. De Chavez  
Monitoring Agency : DOST-Provincial/Marinduque

	Implementing Agency	Counterpart Funding 2024	
		To be transferred	To be retained
<b>I. Personal Services</b>	P	P	P
<b>(Implementing Agency)</b>			
Honoraria			
(1) Job Order @ Php 350/day x 22days x 12months		92,400.00	
<b>Sub-total for PS</b>	P	P	-
<b>II. Maintenance and Other Operating Expenses</b>			
<b>A. Direct Cost</b>			
Traveling Expenses - local		20,000.00	98,436.00
Representation expenses		10,000.00	25,000.00
Rents-Motor Vehicles		10,000.00	
Office supplies			20,000.00
Semi-Expendable-Equipment Expenses			75,000.00
Other Supplies and Materials Expenses		22,720.87	10,000.00
Utility Expenses			-
Electricity Expenses	60,000.00		-
Communication Expenses			
Postage and Courier Expenses	4,000.00		
Telephone Expenses - Mobile		12,000.00	14,000.00
Internet Subscription Expenses	15,000.00		
Other Professional Services			35,000.00
Other General Services	10,000.00		-
Repairs and Maintenance (Water Tanks & Building)	200,000.00	300,000.00	
Transportation and Delivery Expenses			5,000.00
Agricultural Supplies Expenses, etc.		25,000.00	
<b>Sub-Total for MOOE</b>	P 289,000.00	P 419,720.87	282,436.00

### III. Capital Outlay

#### Technical and Scientific Equipment

Filtration System	-	180,000.00
Aeration System	-	170,000.00
Water Treatment Facilities (UV System)	-	245,000.00
Stainless Water pump and pipings		328,708.33

#### Sub-Total for EO

P P 923,708.33

#### Fixed Asset

Production building (8m x 12m )(Existing)	800,000.00
Cemented tanks (8 pcs) (Existing)	500,000.00

#### Sub-Total for FA

P 1,300,000.00

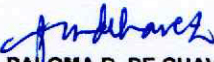
#### TOTAL

P 1,589,000.00 P 1,343,429.20 282,436.00


#### GRAND TOTAL

P 1,681,400.00 P 1,625,865.20


Prepared by:


  
**PALOMA D. DE CHAVEZ**  
Dean (Fisheries)  
Marinduque State College

Endorsed by:

  
**BERNARDO T. CARINGAL**  
Provincial S&T Director  
PSTO Marinduque

Certified Funds Available:

  
**MAE KRISTINE L. MONTARON**  
Head, Accounting Unit (14) APR, 06 F  
Marinduque State College

  
**JAY RALPH A. CABIAO**  
Accountant II  
DOST-MIMAROPA

Approved by:

  
**DR. MA. JOSEFINA P. ABILAY**  
Regional Director  
DOST-MIMAROPA

III.