

II. REGION IV - MIMAROPA

II.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 194,333,000
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New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 28,324,000	P 11,336,000		P 39,660,000
Support to Operations	2,249,000	82,000	26,123,000	28,454,000
Operations	67,276,000	18,943,000	40,000,000	126,219,000
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GENERAL APPROPRIATIONS ACT, FY 2018

HIGHER EDUCATION PROGRAM	65,492,000	17,043,000	40,000,000	122,535,000
ADVANCED EDUCATION PROGRAM	1,784,000	234,000		2,018,000
RESEARCH PROGRAM		1,083,000		1,083,000
TECHNICAL ADVISORY EXTENSION PROGRAM		583,000		583,000
TOTAL NEW APPROPRIATIONS	97,849,000	30,361,000	66,123,000	194,333,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,312,000	P 11,336,000		P 27,648,000
Administration of Personnel Benefits	12,012,000			12,012,000
Sub-total, General Administration and Support	28,324,000	11,336,000		39,660,000
Support to Operations				
Auxiliary Services	2,249,000	82,000		2,331,000
Project(s)				
Locally-Funded Project(s)			26,123,000	26,123,000
Construction of Learning Resource Center and Museum			26,123,000	26,123,000
Sub-total, Support to Operations	2,249,000	82,000	26,123,000	28,454,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	65,492,000	17,043,000	40,000,000	122,535,000
HIGHER EDUCATION	65,492,000	17,043,000	40,000,000	122,535,000
Provision of Higher Education Services including P10,200,000 for TuLong-Dunong	65,492,000	17,043,000		82,535,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Completion of the Multi-Purpose Gym			40,000,000	40,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,784,000	1,317,000	3,101,000
ADVANCED EDUCATION PROGRAM	1,784,000	234,000	2,018,000
Provision of Advanced Education Services	1,784,000	234,000	2,018,000
RESEARCH PROGRAM		1,083,000	1,083,000
Conduct of Research Services		1,083,000	1,083,000
Community Engagement Increased		583,000	583,000
TECHNICAL ADVISORY EXTENSION PROGRAM		583,000	583,000
Provision of Extension Services		583,000	583,000
Sub-total, Operations	67,276,000	18,943,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 97,849,000 P	30,361,000 P	66,123,000 P 194,333,000

New Appropriations, by Object of Expenditures
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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	65,814
Total Permanent Positions	65,814

Other Compensation Common to All

Personnel Economic Relief Allowance	4,056
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	845
Honoraria	428
Mid-Year Bonus - Civilian	5,486
Year End Bonus	5,486
Cash Gift	845
Step Increment	165
Productivity Enhancement Incentive	845
Total Other Compensation Common to All	18,372

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	26
Lump-Sum for filling of Positions - Civilian	12,012

GENERAL APPROPRIATIONS ACT, FY 2018

Total Other Compensation for Specific Groups	12,038
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Other Benefits	
PAG-IBIG Contributions	203
PhilHealth Contributions	604
Employees Compensation Insurance Premiums	203
Total Other Benefits	1,010
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Non-Permanent Positions	615
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Total Personnel Services	97,849
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,057
Training and Scholarship Expenses	12,792
Supplies and Materials Expenses	2,898
Utility Expenses	4,633
Communication Expenses	1,036
Awards/Rewards and Prizes	8
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,500
Repairs and Maintenance	1,237
Taxes, Insurance Premiums and Other Fees	245
Other Maintenance and Operating Expenses	
Advertising Expenses	42
Printing and Publication Expenses	213
Representation Expenses	528
Transportation and Delivery Expenses	294
Membership Dues and Contributions to Organizations	536
Subscription Expenses	224
Total Maintenance and Other Operating Expenses	30,361
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Total Current Operating Expenditures	128,210
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	66,123
Total Capital Outlays	66,123
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TOTAL NEW APPROPRIATIONS	194,333
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