

H. REGION IV-B (MIMAROPA)

H.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 169,140,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 23,804,000	P 12,228,000	P	P 36,032,000
2000000000000000	Support to Operations	1,363,000	79,000		1,442,000
3000000000000000	Operations	104,882,000	10,784,000	16,000,000	131,666,000
	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
	RESEARCH PROGRAM		2,058,000		2,058,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
	TOTAL NEW APPROPRIATIONS	P 130,049,000	P 23,091,000	P 16,000,000	P 169,140,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 19,141,000	P 12,228,000		P 31,369,000
10000100002000	Administration of Personnel Benefits	4,663,000			4,663,000
	Sub-total, General Administration and Support	23,804,000	12,228,000		36,032,000
Support to Operations					
20000000000000	Auxiliary Services	1,363,000	79,000		1,442,000
	Sub-total, Support to Operations	1,363,000	79,000		1,442,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	102,744,000	7,928,000	16,000,000	126,672,000
31010000000000	HIGHER EDUCATION PROGRAM	102,744,000	7,928,000	16,000,000	126,672,000
310100100002000	Provision of Higher Education Services	102,744,000	7,428,000		110,172,000
Projects					
Locally-Funded Project(s)			500,000	16,000,000	16,500,000
310100200003000	Construction of Two-Storey Technology and Livelihood Education Building, Main Campus			16,000,000	16,000,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,138,000	2,286,000		4,424,000
32010000000000	ADVANCED EDUCATION PROGRAM	2,138,000	228,000		2,366,000
320100100001000	Provision of Advanced Education Services	2,138,000	228,000		2,366,000
32020000000000	RESEARCH PROGRAM		2,058,000		2,058,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,058,000		2,058,000
33000000000000	Community engagement Increased		570,000		570,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
Sub-total, Operations			104,882,000	10,784,000	16,000,000
TOTAL NEW APPROPRIATIONS		P	130,049,000	P 23,091,000	P 16,000,000
					P 169,140,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

95,486

Total Permanent Positions

95,486

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,312

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,578

Honoraria

412

Mid-Year Bonus - Civilian

7,958

Year End Bonus

7,958

Cash Gift

1,315

Productivity Enhancement Incentive

1,315

Step Increment

239

Total Other Compensation Common to All

27,303

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

130

Lump-sum for filling of Positions - Civilian

4,529

Total Other Compensation for Specific Groups

4,659

## Other Benefits

PAG-IBIG Contributions

316

PhilHealth Contributions

1,124

Employees Compensation Insurance Premiums

316

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

1,965

## Non-Permanent Positions

636

## Total Personnel Services

130,049

## Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses

2,569

Utility Expenses

6,581

Communication Expenses

1,178

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	772
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	23,091
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TOTAL CURRENT OPERATING EXPENDITURES	153,140
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Total Capital Outlays	16,000
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TOTAL NEW APPROPRIATIONS	169,140
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