

**H. REGION IV-B (MINDANAO)**

**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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 23,804,000	P 12,228,000	P	P 36,032,000
Support to Operations	1,363,000	79,000		1,442,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 130,049,000</b>	<b>P 23,091,000</b>	<b>P 16,000,000</b>	<b>P 169,140,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 19,141,000	P 12,228,000	P	P 31,369,000
Administration of Personnel Benefits	4,663,000			4,663,000
<b>Sub-total, General Administration and Support</b>	<b>23,804,000</b>	<b>12,228,000</b>		<b>36,032,000</b>
Support to Operations				
Auxiliary Services	1,363,000	79,000		1,442,000
<b>Sub-total, Support to Operations</b>	<b>1,363,000</b>	<b>79,000</b>		<b>1,442,000</b>

GENERAL APPROPRIATIONS ACT, FY 2020

**Operations**

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

**HIGHER EDUCATION PROGRAM**

102,744,000 7,928,000 16,000,000 126,672,000

**Provision of Higher Education Services**

102,744,000 7,428,000 110,172,000

**Project(s)****Locally-Funded Project(s)**

500,000 16,000,000 16,500,000

Construction of Two-Storey Technology and Livelihood Education Building, Main Campus

16,000,000 16,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Higher education research improved to promote economic productivity and innovation

2,138,000 2,286,000 4,424,000

**ADVANCED EDUCATION PROGRAM**

2,138,000 228,000 2,366,000

**Provision of Advanced Education Services**

2,138,000 228,000 2,366,000

**RESEARCH PROGRAM**

2,058,000 2,058,000

Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

2,058,000 2,058,000

Community engagement increased

570,000 570,000

**TECHNICAL ADVISORY EXTENSION PROGRAM**

570,000 570,000

**Provision of Extension Services**

570,000 570,000

**Sub-total, Operations**

104,882,000 10,784,000 16,000,000 131,666,000

**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**

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(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

95,486

Total Permanent Positions

95,486

<b>Other Compensation Common to All</b>	
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
<b>Total Other Compensation Common to All</b>	<b>27,303</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	130
Lump-Sum for filling of Positions - Civilian	4,529
<b>Total Other Compensation for Specific Groups</b>	<b>4,659</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	316
PhilHealth Contributions	1,124
Employees Compensation Insurance Premiums	316
Loyalty Award - Civilian	75
Terminal Leave	134
<b>Total Other Benefits</b>	<b>1,965</b>
<b>Non-Permanent Positions</b>	<b>636</b>
<b>Total Personnel Services</b>	<b>130,049</b>
<b>Maintenance and Other Operating Expenses</b>	
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

## GENERAL APPROPRIATIONS ACT, FY 2020

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	<u>23,091</u>
Total Current Operating Expenditures	<u>153,140</u>
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	16,000
Total Capital Outlays	<u>16,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>169,140</u></u>