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				192,175,000

Hew Appropr	riations, by Program/Projects						
		<u>C</u> 1	urrent Operating	Expenditures			
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
PROGRAMS							
	General Administration and Support	P	23,144,000 P	11,336,000 P		P	34,480,000
	Support to Operations		2,134,000	82,000			2,216,000
	Operations		59,768,000	35,762,000			95,530,000
	NFO 1: HIGHER EDUCATION SERVICES		58,252,000	33,862,000			92,114,000
•	NFO 2: ADVANCED EDUCATION SERVICES		1,516,000	234,000			1,750,000
	NFO 3: RESEARCH SERVICES			1,083,000			1,083,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			583,000			583,000
	Total, Programs	-	85,046,000	47,180,000			132,226,000

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Locally	Funded Project(s)			59,949,000	59,949,000
Total, I	Project(s)			59,949,000	59,949,000
TOTAL N	M APPROPRIATIONS	P 85,046,000 P		59,949,000 P	
	by Programs/Activities/Projects				
	·	Current Operating	<u>Expenditures</u>		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General	Administration and Support				
General	Management and Supervision	P 14,033,000 P	11,336,000 P	p	25,369,000
Adminis	tration of Personnel Benefits	9,111,000			9,111,000
Sub-total, General	Administration and Support	23,144,000	11,336,000	•	34,480,000
Support	to Operations				
Auxilia	ry Services	2,134,000	82,000	_	2,216,000
Sub-total, Support	to Operations	2,134,000	82,000	<u>-</u>	2,216,000
Operati	ons				
MFO 1:	HIGHER EDUCATION SERVICES	58,252,000	33,862,000		92,114,000
P17,392 Student for Po	on of Higher Education Services including ,000 for Scholarships of Poor and Deserving s (Expanded Students' Grants-in-Aid Program verty Alleviation-ESGP-PA) and P9,627,000 ong Dunong	58,252,000	33,862,000		92,114,000
	ADVANCED EDUCATION SERVICES	1,516,000	234,000		1,750,000
	on of Advanced Education Services	1,516,000		-	1,750,000
	RESEARCH SERVICES	2,422,554	1,083,000		1,083,000
	of Research Services	-	1,083,000		1,083,000
	TECHNICAL ADVISORY EXTENSION SERVICES		583,000		583,000
	on of Extension Services	-	583,000	-	583,000
		59,768,000		_	95,530,000
Sub-total, Operatio		والله		-	
Total Programs and	RCT1V1T1@S	85,046,000 	47,180,000	-	132,226,000

PROJECT(S)

Locally-Funded Pr	raiectí	sì
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·	n of a 2-Storey School of on and Computing Sciences Building				10,000,000	10,000,000
	ation and Improvement of Research Livelihood Center				5,000,000	5,000,000
Construct Services	ion of Student Auxilliary Building				26,000,000	26,000,000
	ion of President's Housing lete Facility				6,000,000	6,000,000
	e & Training Center/ r Momen's Development				7,949,000	7,949,000
	ion and/or Rehabilitation of Multi-Purpose including P500,000 for Sports Facilities				1,500,000	1,500,000
	d Improvement of Structures/Facilities sition of Equipment				3,500,000	3,500,000
Sub-total, Locally-Fu	nded Praject(s)				59,949,000	59,949,000
Total Project(s)				- -	59,949,000	59,949,000
TOTAL NEW APPROPRIATI	ONS	P	85,046,000 P	47,180,000 P	59,949,000 P	192,175,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	57,603
Total Permanent Positions	57,603
Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	3,960 108 108

Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 528 Transportation and Delivery Expenses 494 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Step Increment Productivity Enhancement Incentive	825 428 4,801 4,801 825 387 825
Magna Carta for Public Health Workers 26 Lump-Sum for filling of Positions - Civilian 5,230 Other Lump-sums 3,638 Total Other Compensation for Specific Groups 8,894 Other Benefits 198 PAG-TBIG Contributions 198 Phil Mealth Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Hon-Pernament Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Schularship Expenses 2,057 Training and Schularship Expenses 2,057 Virility Expenses 2,057 Communication Expenses 2,057 Confidential, Intelligence and Extraordinary Expenses 1,056 Extraordinary and Miscellaneous Expenses 154 Experies and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 224 Acute Printing and Publication Expenses <th>Total Other Compensation Common to All</th> <th>17,068</th>	Total Other Compensation Common to All	17,068
Magna Carta for Public Health Workers 26 Lump-Sum for filling of Positions - Civilian 5,230 Other Lump-sums 3,638 Total Other Compensation for Specific Groups 8,894 Other Benefits 198 PAG-TBIG Contributions 198 Phil Mealth Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Hon-Pernament Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Schularship Expenses 2,057 Training and Schularship Expenses 2,057 Virility Expenses 2,057 Communication Expenses 2,057 Confidential, Intelligence and Extraordinary Expenses 1,056 Extraordinary and Miscellaneous Expenses 154 Experies and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 224 Acute Printing and Publication Expenses <th></th> <th></th>		
Limp-Sum for filling of Positions - Civilian	Other Compensation for Specific Groups	
Other Lump-sums 3,638 Total Other Compensation for Specific Groups 8,894 Other Benefits 198 PAG-TBIG Contributions 198 Philmealth Contributions 526 Employees Compensation Lineurance Premiums 198 Total Other Benefits 922 Non-Permanent Positions 559 Total Personnel Services 85,046 Maintennance and Other Operating Expenses 2,057 Training and Scholarship Expenses 2,057 Training and Scholarship Expenses 2,898 Utility Expenses 2,898 Communication Expenses 1,036 Amards/Remards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 14 Schearal Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 225 Printing and Publication Expenses 224 Representation Expenses 229 Printing and		
Total Other Compensation for Specific Groups 8,894 Other Benefits 198 PAC-IBIG Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Mon-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Scholarship Expenses 2,957 Training and Scholarship Expenses 2,957 Training and Scholarship Expenses 2,957 Utility Expenses 2,899 Utility Expenses 4,653 Communication Expenses 1,636 Amards/Remards and Prizes 3 Confidential, Intelligence and Extraordinary Expenses 3 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 224 Printing and Publication Expenses 225		
Other Benefits 198 PAG-IBIG Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Kon-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 2,898 Consulication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 245 Printing and Publication Expenses 242 Transportation and Delivery Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Maintenance and Other Operating Expenses	utner Lump-sums	2,030
PAG-IBIG Contributions 198 Phillealth Contributions 326 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Mon-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Comunication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 242 Printing and Publication Expenses 242 Printing and Publication Expenses 228 Transportation and Delivery Expenses 224 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47	Total Other Compensation for Specific Groups	8,894
PhilRealth Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Non-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Travelling Expenses 29,611 Supplies and Raterials Expenses 2,893 Utility Expenses 4,633 Communication Expenses 4,633 Communication Expenses 8 Confidential, Intelligence and Extraordinary Expenses 154 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Preniums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 213 Representation Expenses 224 Transportation and Delivery Expenses 224 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180	Other Benefits	
PhilRealth Contributions 526 Employees Compensation Insurance Premiums 198 Total Other Benefits 922 Non-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Travelling Expenses 29,611 Supplies and Raterials Expenses 2,893 Utility Expenses 4,633 Communication Expenses 4,633 Communication Expenses 8 Confidential, Intelligence and Extraordinary Expenses 154 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Preniums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 213 Representation Expenses 224 Transportation and Delivery Expenses 224 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180	PAG-IBIG Contributions	198
Total Other Benefits 922 Non-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Travelling Expenses 29,611 Supplies and Materials Expenses 29,611 Supplies and Materials Expenses 2,878 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Remards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 8 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 213 Representation Expenses 213 Transportation and Delivery Expenses 224 Meabership Dues and Contributions to Organizations 356 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 13		526
Mon-Permanent Positions 559 Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Travelling Expenses 29,611 Supplies and Materials Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Comminication Expenses 1,036 Awards/Remards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 8 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 224 Transportation and Delivery Expenses 224 Transportation and Delivery Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Employees Compensation Insurance Premiums	198
Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 224 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Total Other Benefits	922
Total Personnel Services 85,046 Maintenance and Other Operating Expenses 2,057 Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 224 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		
Maintenance and Other Operating Expenses Travelling Expenses 2,057 Training and Scholarship Expenses 29,611 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 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 2213 Representation Expenses 528 Transportation and Belivery Expenses 528 Transportation and Belivery Expenses 528 Transportation and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Non-Permanent Positions	559
Travelling Expenses 2,057 Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Total Personnel Services	85,046
Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Maintenance and Other Operating Expenses	
Training and Scholarship Expenses 29,611 Supplies and Materials Expenses 2,898 Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 42 Printing and Publication Expenses 213 Representation Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226	Travelling Expenses	2,057
Utility Expenses 4,633 Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Advertising Expenses 213 Representation Expenses 213 Transportation Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		
Communication Expenses 1,036 Awards/Rewards and Prizes 8 Confidential, Intelligence and Extraordinary Expenses 154 Ceneral Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating 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 47,180 Total Current Operating Expenditures 132,226		
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Extraordinary and Miscellaneous Expenses 154 General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 42 Printing and Publication Expenses 213 Representation Expenses 528 Transportation and Delivery Expenses 528 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		, a
General Services 3,464 Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating 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 47,180 Total Current Operating Expenditures 132,226		154
Repairs and Maintenance 1,237 Taxes, Insurance Premiums and Other Fees 245 Other Maintenance and Operating Expenses 425 Other Maintenance and Operating 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 47,180 Total Current Operating Expenditures 132,226		
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Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Transportation and Delivery Expenses Transportation and Delivery Expenses Expenses Total Maintenance and Contributions to Organizations Subscription Expenses Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures		245
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 47,180 Total Current Operating Expenditures 132,226		
Representation Expenses 528 Transportation and Delivery Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		
Transportation and Delivery Expenses 294 Membership Dues and Contributions to Organizations 536 Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		
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Subscription Expenses 224 Total Maintenance and Other Operating Expenses 47,180 Total Current Operating Expenditures 132,226		
Total Current Operating Expenditures 132,226		224
***************************************	Total Maintenance and Other Operating Expenses	47,180
Carital Butlaua	Total Current Operating Expenditures	132,226
	Capital Outlays	

704	OFFICIAL GAZETTE	Vol. 112, No. 1
GENERAL APPROPRIATIONS ACT, FY 2017		
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay		58,949 1,000
Total Capital Outlays		59,949
Total Programs/Locally-Funded Project(s)		192,175
TOTAL NEW APPROPRIATIONS		192,175