## H. REGION IVB - 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 286, 323, 000

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## New Appropriations, by Programs/Projects \_\_\_\_\_

		Current Operating Expenditures							
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outl ays		Total
A. REGULAR PROG	RAMS								
1000000000000000	General Administration and Support	Ρ	44, 462, 000	Р	12, 935, 000	Р		Ρ	57, 397, 000
2000000000000000	Support to Operations		3, 042, 000		85,000				3, 127, 000
3000000000000000	Operations		122, 449, 000		10, 126, 000				132, 575, 000
	HIGHER EDUCATION PROGRAM		119, 935, 000		8, 146, 000				128, 081, 000
	ADVANCED EDUCATION PROGRAM		2, 514, 000		243,000				2, 757, 000
	RESEARCH PROGRAM				1, 129, 000				1, 129, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM				608,000				608,000
	Total, Regular Programs		169, 953, 000		23, 146, 000				193, 099, 000
B. PROJECT(S)									
	Locally-Funded Project(s)				68, 224, 000		25,000,000		93, 224, 000
	Total, Project(s)				68, 224, 000		25,000,000		93, 224, 000
	TOTAL NEW APPROPRIATIONS	P ==	169, 953, 000		91, 370, 000		25,000,000		286, 323, 000

New Appropriations, by Programs/Activities/Projects -----

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Current Operating Expenditures -----

			<b>Mai ntenance</b>		
			and Other		
		Personnel	Operati ng	Capi tal	
		Servi ces	Expenses	Outl ays	Total
REGULAR PROGRAMS					
100000000000000000000000000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23, 994, 000	P 12, 935, 000		P 36, 929, 000

100000100002000	Administration of Personnel Benefits	20, 468, 000			20, 468, 000
Sub-total, Genera	al Administration and Support	44, 462, 000	12, 935, 000		57, 397, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3, 042, 000	85,000		3, 127, 000
Sub-total, Suppo	rt to Operations	3, 042, 000	85,000		3, 127, 000
300000000000000000000000000000000000000	Operati ons				
310100000000000	HIGHER EDUCATION PROGRAM	119, 935, 000	8, 146, 000		128, 081, 000
310100100002000	Provision of Higher Education Services	119, 935, 000	8, 146, 000		128, 081, 000
320100000000000	ADVANCED EDUCATION PROGRAM	2, 514, 000	243,000		2, 757, 000
320100100001000	Provision of Advanced Education Services	2, 514, 000	243,000		2, 757, 000
320200000000000	RESEARCH PROGRAM		1, 129, 000		1, 129, 000
320200100001000	Conduct of Research Services		1, 129, 000		1, 129, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000
330100100001000	Provision of Extension Services		608, 000		608,000
Sub-total, Opera	tions	122, 449, 000	10, 126, 000		132, 575, 000
Total, Regular P	rograms	169, 953, 000	23, 146, 000		193, 099, 000
PROJECT(S)					
Local I y-Funded P	roject(s)				
310100200016000	Free Higher Education		61, 924, 000		61, 924, 000
310100200018000	Tulong Dunong Program		1, 300, 000		1, 300, 000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Higher Education Research and Innovation Project		3, 000, 000		3, 000, 000
100000200007000	Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5, 000, 000
100000200008000	Construction of Health and Disaster Risk Reduction Management Building			20, 000, 000	20, 000, 000
Sub-total, Local	ly-Funded Project(s)		68, 224, 000	25,000,000	
Total, Project(s)	)		68, 224, 000		
TOTAL NEW APPROP	RIATIONS	P 169, 953, 000			P 286, 323, 000

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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Civil ian Personnel Permanent Posi tions Basic Salary Total Permanent Posi tions Uther Composation Common to Al Personnel Economic Relief Al Ionance Other Composation Common to Al Personnel Economic Relief Al Ionance Other Composation Allonance Inspectation	Personnel Services	
Permanent Positions Basic Salary Basic Salar	Civilian Personnel	
Total Permenent Positions       114.269         Other Compensation Common to All		
Total Permenent Positions       114.269         Other Compensation Common to All	Basic Salary	114, 269
Other Component to All		
Personnel Economic Relice Allowance6,144Representation Allowance180Cichting and Uniform Allowance1,536Bio Cichting and Uniform Allowance1,536Cichting and Uniform Allowance1,536Bio Cichting and Uniform Allowance1,536Hind-Year Bonus - Civilian9,522Cash Gift1,280Productivity Enhancement Incentive1,280Step Increment20,302Other Compensation Common to All20,302Other Compensation for Specific Groups223Magna Carta for Public Health Workers223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,096Other Compensation for Specific Groups20,319Other Benefits306PAG-IBIG Contributions2,481Engloyees Compensation Insurance Presiums306Loyity Award - Givilian307Total Other Benefits4,336International Civilian307Total Other Benefits4,336Non-Permanent Positions2,692Vitiling Expenses2,107Total Other Benefits2,692Vitility Expenses2,107Supplie and Material Sciences2,107Real Internace and Other Operating Expenses2,107Conting Expenses2,107Conting Expenses2,107Conting Expenses2,200Conting Expenses3,461Rearcil Assistance/Subidy5,224		
Representation Allowance180Transportation Allowance180Clothing and Unform Allowance1,555Honoraria412Hifd-Year Bonus - Clutilan9,552Cash Girt1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation Compon to All20,342Other Compensation Compon to All20,342Uther Compensation Component223Lump-sum for Filling of Positions - Clutian20,349Total Other Compensation for Specific Groups	Other Compensation Common to All	
Transportation Allowance180Clothing and Uniform Allowance1,536Honoraria412Mid-Year Bonus9,522Cash Gift1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation for Specific Groups223Magna Carta for Public Health Morkers223Other Compensation for Specific Groups223Magna Carta for Public Health Morkers223Other Compensation for Specific Groups20,096Nagna Carta for Public Health Morkers20,096Total Other Compensation for Specific Groups20,319Other Compensation for Specific Groups306PAG-1816 Contributions2,461Engloyees Compensation Insurance Premiums306Loyalty Amard - Civilian372Total Other Benefits4,336PAG-1816 Contributions372Total Other Benefits4,336Non-Permanent Positions667Total Other Benefits4,336Total Other Benefits4,336Comminations2,491Maintenance and Other Operating Expenses2,784Travelling Expenses2,862Utility Expenses2,862Utility Expenses2,862Other Benefits3,661Comminication Expenses3,661Comminication Expenses3,661Comminication Expenses3,461General Services3,461Repring Miscellaneous Expenses3,461Repring Miscellaneous Expenses3,46	Personnel Economic Relief Allowance	6, 144
Citching and Uniform Allowance1,536Honoraria412Hid-Year Bonus - Civilian9,522Cash Gift1,280Productivity Enhancement Incentive1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation Comon to All30,342Other Compensation Comon to All20,066Total Other Compensation for Specific Groups20,066Nama Carta for Public Healt Morkers20,066Total Other Compensation for Specific Groups20,066Other Compensation for Specific Groups20,066Total Other Compensation for Specific Groups306PhiliBeal Chart for Specific Groups20,066Other Compensation Insurance Premiums306PhiliBeal th Contributions2,481Employees Compensation Insurance Premiums306Lugal ty Award - Civilian301Total Other Benefits	Representation Allowance	180
Honoraria412Wid-Year Bonus9,522Year End Bonus9,522Cash Gift1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation Common to All286Other Compensation for Specific Groups223Magna Carta for Public Health Workers223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Compensation for Specific Groups20,319Other Benefits200,096PAC-IBIC Contributions2,481Employees Compensation Insurance Premiums306Loyaity Award - Civilian371Terminal Leave372Total Other Benefits4,336PAC-IBIC Contributions4,336Loyaity Award - Civilian687Non-Pernmenent Positions687Maintenance and Other Operating Expenses2,187Vali Interance Stroices2,962Utility Expenses2,862Utility Expenses2,862Utility Expenses2,862Utility Expenses2,862Utility Expenses2,862Utility Expenses2,900Confidential, Intelligence and Extraordinary Expenses2,900Confidential, Intelligence and Extraordinary Expenses2,900Confidential, Intelligence and Extraordinary Expenses3,461Repairs and Maintenance1,129Financial Assistance/Substidy63,224	Transportation Allowance	180
Hid-Year Bonus - Civilian9,522Year End Bonus9,522Cash Girt1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation Common to All30,342Compensation for Specific GroupsMagna Carta for Public Heal th Workers223Lump-sum for Filling of Positions - Civilian20,096Total Other Compensation for Specific Groups	Clothing and Uniform Allowance	1, 536
Year End Bonus9,522Cash Gift1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation Common to All286Other Compensation for Specific Groups223Ump-sum for Filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Compensation for Specific Groups20,319Other Benefits20,096PAG-IBIG Contributions20,011PAG-IBIG Contributions20,319Other Benefits306Philleal th Contributions2,461Engloyees Compensation Insurance Preniums306Loyal ty Award - Civilian671Total Other Benefits4,336Mon-Permanent Positions4,361Loyal ty Award - Civilian6671Total Other Benefits4,365Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Travelling Expenses2,000Confidential, Intelligence and Extraordinary Expenses3,461Reparts and Maintenance118General Services3,461Reparts and Maintenance11,129Financial Assistance/Sublidy63,224 <td>Honoraria</td> <td>412</td>	Honoraria	412
Cash Gift1,280Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation for Specific Groups	Mid-Year Bonus - Civilian	
Productivity Enhancement Incentive1,280Step Increment286Total Other Compensation for Specific Groups		
Step Increment286Total Other Compensation Common to All30,342Other Compensation for Specific Groups223Magna Carta for Public Health Workers223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Benefits306PAG-IBIG Contributions306Philiealth Contributions2,481Employees Compensation Insurance Premiums306Loyalty Awari - Civilian871Terminal Leave372Total Other Operating Expenses687Interance and Other Operating Expenses2,784Travelling Expenses2,784Training and Scholarship Expenses2,784Training and Scholarship Expenses2,682Utility Expenses2,682Utility Expenses2,682Utility Expenses3,661Communication Expenses1,341Survey, Research, Exploration and Development Expenses1,341General Services3,461Repairs and Maintenance3,461Repairs and Maintenance3,461Re		
Total Other Compensation Common to All30,342Other Compensation for Specific Groups223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Benefits306PAG-IBIG Contributions24,811Employees Compensation Insurance Premiums306Loyaity Award - Civilian871Terminal Leave372Total Other Operating Expenses667Non-Permanent Positions667Travelling Expenses2,107Supplies and Materials Expenses2,107Supplies and Materials Expenses2,107Supplies and Materials Expenses2,107Supplies and Materials Expenses2,000Communication Expenses1,341Survey, Research, Exploration and Development Expenses1,341Survey, Research, Exploration and Development Expenses1,341Survey, Research Survices3,461Repairs and Maltenance3,461Repairs and Ma		
Other Compensation for Specific Groups       223         Lump-sum for Filling of Positions - Civilian       20,096         Total Other Compensation for Specific Groups       20,319         Other Benefits       20,019         PAG-IBIG Contributions       2,481         Employees Compensation Insurance Premiums       306         Loyal ty Award - Civilian       871         Terminal Leave       372         Total Other Benefits       4,336         Non-Permanent Positions       687         Total Other Operating Expenses       169,963         Waintenance and Other Operating Expenses       2,181         Travelling Expenses       2,282         Utility Expenses       2,862         Utility Expenses       2,862         Utility Expenses       2,862         Communication Expenses       1,341         Survey, Research, Exploration and Development Expenses       1,341         Survey, Research Exploration and Development Expenses       1,341         General Services       1,129         Financial Assi stance/Subsi dy       68,224		
Magna Carta for Public Health Workers223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Benefits306PAG-IBIG Contributions306PhilHealth Contributions2,481Employees Compensation Insurance Premiums306Loyal ty Award - Civilian871Terminal Leave372Total Other Benefits4,336	Total Other Compensation Common to All	30, 342
Magna Carta for Public Health Workers223Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Benefits306PAG-IBIG Contributions306PhilHealth Contributions2,481Employees Compensation Insurance Premiums306Loyal ty Award - Civilian871Terminal Leave372Total Other Benefits4,336		
Lump-sum for filling of Positions - Civilian20,096Total Other Compensation for Specific Groups20,319Other Benefits306Philiealth Contributions2,481Employees Compensation Insurance Premiums306Loyal ty Award - Civilian871Terminal Leave372Total Other Benefits4,336Non-Permanent Positions687Total Personnel Services687Maintenance and Other Operating Expenses169,953Utility Expenses2,784Travelling Expenses2,852Utility Expenses2,852Utility Expenses3,461Survey, Research, Exploration and Development Expenses1,341Survey, Research1,341General Services1,341General Services3,461Communication Expenses3,461Communication Expenses3,461Communication Expenses3,461Communication Expenses3,461Communication Expenses3,461Confidential, Intelligence and Extraordinary Expenses3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224		
Total Other Compensation for Specific Groups20,319Other Benefits		
Other Benefits       306         PAG-IBIG Contributions       2,481         Employees Compensation Insurance Premiums       306         Loyalty Award - Civilian       871         Terminal Leave       372         Total Other Benefits       4,336         Non-Permanent Positions       687         Total Personnel Services       169,953         Maintenance and Other Operating Expenses       2,874         Training and Scholarship Expenses       2,872         Utility Expenses       2,852         Utility Expenses       2,852         Utility Expenses       6,861         Communication and Development Expenses       1,311         Survey, Research, Exploration and Development Expenses       2,000         Confidential, Intelligence and Extraordinary Expenses       3,461         General Services       3,461         Repairs and Maintenance       3,461         Repairs and Maintenance       3,461         Repairs and Maintenance       3,461         Paris and Survey       63,224		
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PhilHealth Contributions2,481Employees Compensation Insurance Premiums306Loyal ty Award - Civilian871Terminal Leave372Total Other Benefits4,336Non-Permanent Positions687Total Personnel Services169,953Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Travelling Expenses2,862Utility Expenses2,862Utility Expenses6,861Communication Expenses3,461Survey, Research, Exploration and Development Expenses3,461Repairs and Waintenance1,129Financial Assistance/Subsidy63,224	Other Benefits	
Employees Compensation Insurance Premiums306Loyal ty Award - Civilian871Terminal Leave372Total Other Benefits4,336Non-Permanent Positions687Total Personnel Services169,953Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Travelling Expenses2,682Utility Expenses2,862Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses2,000Confidential, Intelligence and Extraordinary Expenses3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	PAG-IBIG Contributions	306
Loyalty Award - Civilian871Terminal Leave372Total Other Benefits4,336Non-Permanent Positions	PhilHealth Contributions	2, 481
Terminal Leave372Total Other Benefits4,336Non-Permanent Positions687Total Personnel Services169,953Maintenance and Other Operating Expenses169,953Travelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Employees Compensation Insurance Premiums	306
Total Other Benefits4,336Non-Permanent Positions687Non-Permanent Positions687Total Personnel Services169,953Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Loyalty Award - Civilian	871
Non-Permanent Positions       687         Total Personnel Services       169,953         Maintenance and Other Operating Expenses	Terminal Leave	372
Total Personnel Services169,953Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Total Other Benefits	4, 336
Total Personnel Services169,953Maintenance and Other Operating Expenses2,784Travelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Non Dermanent Desitions	697
Maintenance and Other Operating ExpensesTravelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224		
Maintenance and Other Operating ExpensesTravelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Total Personnel Services	169 953
Travelling Expenses2,784Training and Scholarship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224		
Training and Schol arship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Maintenance and Other Operating Expenses	
Training and Schol arship Expenses2,107Supplies and Materials Expenses2,852Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Travelling Expenses	2, 784
Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224		
Utility Expenses6,861Communication Expenses1,341Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Supplies and Materials Expenses	2,852
Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses118Extraordinary and Miscellaneous Expenses3,461General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224		6, 861
Confidential, Intelligence and Extraordinary Expenses118Extraordinary and Miscellaneous Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Communication Expenses	1, 341
Extraordinary and Miscellaneous Expenses118General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Survey, Research, Exploration and Development Expenses	2,000
General Services3,461Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Confidential, Intelligence and Extraordinary Expenses	
Repairs and Maintenance1,129Financial Assistance/Subsidy63,224	Extraordinary and Miscellaneous Expenses	118
Fi nanci al Assi stance/Subsi dy 63, 224	General Services	3, 461
	Repairs and Maintenance	1, 129
Taxes, Insurance Premiums and Other Fees452	Financial Assistance/Subsidy	63, 224
	Taxes, Insurance Premiums and Other Fees	452

Other Maintenance and Operating	Expenses
Advertising Expenses	

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Printing and Publication Expenses	179
Representation Expenses	920
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Other Maintenance and Operating Expenses	3, 000
Total Maintenance and Other Operating Expenses	91, 370
TOTAL CURRENT OPERATING EXPENDITURES	261, 323
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	20, 000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	286, 323
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