

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 Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 44,462,000	P 12,935,000	P	P 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	P 91,370,000	P 25,000,000	P 286,323,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,994,000	P 12,935,000		P 36,929,000
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100000100002000	Administration of Personnel Benefits	20,468,000			20,468,000
Sub-total, General Administration and Support		44,462,000	12,935,000		57,397,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations		3,042,000	85,000		3,127,000
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300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
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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
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320100100001000	Provision of Advanced Education Services	2,514,000	243,000		2,757,000
320200000000000	RESEARCH PROGRAM		1,129,000		1,129,000
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320200100001000	Conduct of Research Services		1,129,000		1,129,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		608,000		608,000
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330100100001000	Provision of Extension Services		608,000		608,000
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Sub-total, Operations		122,449,000	10,126,000		132,575,000
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Total, Regular Programs		169,953,000	23,146,000		193,099,000
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PROJECT(S)					
Locally-Funded Project(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
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Sub-total, Locally-Funded Project(s)			68,224,000	25,000,000	93,224,000
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Total, Project(s)			68,224,000	25,000,000	93,224,000
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TOTAL NEW APPROPRIATIONS		P 169,953,000	P 91,370,000	P 25,000,000	P 286,323,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

114,269

Total Permanent Positions

114,269

Other Compensation Common to All

Personnel Economic Relief Allowance

6,144

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,536

Honoraria

412

Mid-Year Bonus - Civilian

9,522

Year End Bonus

9,522

Cash Gift

1,280

Productivity Enhancement Incentive

1,280

Step Increment

286

Total Other Compensation Common to All

30,342

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

20,096

Total Other Compensation for Specific Groups

20,319

Other Benefits

PAG-IBIG Contributions

306

PhilHealth 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

Travelling Expenses

2,784

Training and Scholarship Expenses

2,107

Supplies and Materials Expenses

2,852

Utility Expenses

6,861

Communication Expenses

1,341

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

General Services

3,461

Repairs and Maintenance

1,129

Financial Assistance/Subsidy

63,224

Taxes, Insurance Premiums and Other Fees

452

Other Maintenance and Operating Expenses

Advertising Expenses

43

666 GENERAL APPROPRIATIONS ACT, FY 2023

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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