

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	1,398,362	286,323	321,913
General Fund	1,398,362	286,323	321,913
Automatic Appropriations	13,844	13,712	13,852
Retirement and Life Insurance Premiums	13,844	13,712	13,852
Continuing Appropriations	11,817	40,034	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		6,165	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	8,919		
R.A. No. 11639		23,023	
Unobligated Releases for MOOE			
R.A. No. 11518	1,898		
R.A. No. 11639		10,846	
Budgetary Adjustment(s)	444		
Transfer(s) from:			
Pension and Gratuity Fund	444		
Total Available Appropriations	1,424,467	340,069	335,765
Unused Appropriations	( 56,537 )	( 40,034 )	
Unreleased Appropriation	( 12,606 )	( 6,165 )	
Unobligated Allotment	( 43,931 )	( 33,869 )	
TOTAL OBLIGATIONS	1,367,930	300,035	335,765
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**EXPENDITURE PROGRAM  
(in pesos)**

	( Cash-Based )		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	41,601,000	84,473,000	78,792,000
Regular	41,601,000	59,473,000	78,792,000
PS	29,450,000	46,538,000	57,959,000
MOOE	11,832,000	12,935,000	13,168,000
CO	319,000		7,665,000

Projects / Purpose		25,000,000	
Locally-Funded Project(s)		25,000,000	
CO		25,000,000	
Support to Operations	3,261,000	3,399,000	3,423,000
Regular	3,261,000	3,399,000	3,423,000
PS	3,179,000	3,314,000	3,336,000
MOOE	82,000	85,000	87,000
Operations	1,323,068,000	212,163,000	253,550,000
Regular	146,576,000	143,939,000	162,714,000
PS	137,550,000	133,813,000	132,174,000
MOOE	9,026,000	10,126,000	10,540,000
CO			20,000,000
Projects / Purpose	1,176,492,000	68,224,000	90,836,000
Locally-Funded Project(s)	1,176,492,000	68,224,000	90,836,000
PS	3,250,000		
MOOE	64,271,000	68,224,000	80,836,000
CO	1,108,971,000		10,000,000
TOTAL AGENCY BUDGET	1,367,930,000	300,035,000	335,765,000
Regular	191,438,000	206,811,000	244,929,000
PS	170,179,000	183,665,000	193,469,000
MOOE	20,940,000	23,146,000	23,795,000
CO	319,000		27,665,000
Projects / Purpose	1,176,492,000	93,224,000	90,836,000
Locally-Funded Project(s)	1,176,492,000	93,224,000	90,836,000
PS	3,250,000		
MOOE	64,271,000	68,224,000	80,836,000
CO	1,108,971,000	25,000,000	10,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	286	291	291
Total Number of Filled Positions	250	249	249

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 321,913,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	120,789,000	89,361,000	30,000,000	240,150,000
ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	179,617,000	104,631,000	37,665,000	321,913,000
Region IVB - MIMAROPA	179,617,000	104,631,000	37,665,000	321,913,000
TOTAL AGENCY BUDGET	179,617,000	104,631,000	37,665,000	321,913,000
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
100000100001000 General Management and Supervision	26,747,000	13,168,000	7,665,000	47,580,000
100000100002000 Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
2000000000000000 Support to Operations	3,064,000	87,000		3,151,000
200000100001000 Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
3000000000000000 Operations	120,889,000	10,540,000	20,000,000	151,429,000
3101000000000000 HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
310100100002000 Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000

320100000000000	ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
320100100001000	Provision of Advanced Education Services	100,000	247,000		347,000
320200000000000	RESEARCH PROGRAM		1,149,000		1,149,000
320200100001000	Conduct of Research Services		1,149,000		1,149,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
330100100001000	Provision of Extension Services		619,000		619,000
Sub-total, Operations		120,889,000	10,540,000	20,000,000	151,429,000
Sub-total, Program(s)		P 179,617,000	P 23,795,000	P 27,665,000	P 231,077,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200016000	Free Higher Education		80,836,000		80,836,000
310100200020000	Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			80,836,000	10,000,000	90,836,000
Sub-total, Project(s)		P 80,836,000	P 10,000,000	P 90,836,000	
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TOTAL NEW APPROPRIATIONS	P 179,617,000	P 104,631,000	P 37,665,000	P 321,913,000	
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

( Cash-Based )			
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	112,146	114,269	115,433
Total Permanent Positions	112,146	114,269	115,433
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,350	6,144	5,976
Representation Allowance	173	180	180
Transportation Allowance	174	180	180
Clothing and Uniform Allowance	1,604	1,536	1,494
Honoraria	641	412	412
Overtime Pay	120		
Mid-Year Bonus - Civilian	9,475	9,522	9,619
Year End Bonus	9,903	9,522	9,619
Cash Gift	1,045	1,280	1,245
Productivity Enhancement Incentive	1,339	1,280	1,245
Step Increment		286	289
Collective Negotiation Agreement	2,671		
Total Other Compensation Common to All	33,495	30,342	30,259

## 900 EXPENDITURE PROGRAM FY 2024 VOLUME I

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	146	223	223
Lump-sum for filling of Positions - Civilian		20,096	28,824
Other Personnel Benefits	9,353		
Anniversary Bonus - Civilian			735
Total Other Compensation for Specific Groups	9,499	20,319	29,782
Other Benefits			
Retirement and Life Insurance Premiums	13,253	13,712	13,852
PAG-IBIG Contributions	424	306	298
PhilHealth Contributions	2,353	2,481	2,509
Employees Compensation Insurance Premiums	425	306	298
Loyalty Award - Civilian	200	871	205
Terminal Leave	1,025	372	93
Total Other Benefits	17,680	18,048	17,255
Non-Permanent Positions	609	687	740
TOTAL PERSONNEL SERVICES	173,429	183,665	193,469
Maintenance and Other Operating Expenses			
Travelling Expenses	2,792	2,784	2,786
Training and Scholarship Expenses	3,487	2,107	2,107
Supplies and Materials Expenses	1,914	2,852	3,464
Utility Expenses	5,903	6,861	6,861
Communication Expenses	939	1,341	1,341
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	118
General Services	3,302	3,461	3,465
Repairs and Maintenance	412	1,129	1,140
Financial Assistance/Subsidy	62,424	63,224	80,836
Taxes, Insurance Premiums and Other Fees	380	452	452
Other Maintenance and Operating Expenses			
Advertising Expenses	313	43	43
Printing and Publication Expenses	169	179	179
Representation Expenses	1,242	920	940
Transportation and Delivery Expenses	275	596	596
Membership Dues and Contributions to Organizations	126	153	153
Subscription Expenses		150	150
Other Maintenance and Operating Expenses	1,419	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	85,211	91,370	104,631
TOTAL CURRENT OPERATING EXPENDITURES	258,640	275,035	298,100
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	
Buildings and Other Structures	165,455	20,000	10,000
Machinery and Equipment Outlay	943,835		20,000
Transportation Equipment Outlay			7,665
TOTAL CAPITAL OUTLAYS	1,109,290	25,000	37,665
GRAND TOTAL	1,367,930	300,035	335,765

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased  
 Higher education research improved to promote economic productivity and innovation  
 Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 1,318,176,000
HIGHER EDUCATION PROGRAM		P 1,318,176,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00%	62.22%
2. Percentage of graduates (2 years prior) that are employed	65.00%	56.77%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	83.33%
Higher education research improved to promote economic productivity and innovation		P 4,155,000
ADVANCED EDUCATION PROGRAM		P 2,906,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or	25.00%	57.14%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30.00%	30.00%
c. producing technologies for commercialization or livelihood improvement or	5.00%	5.00%
d. whose research work resulted in an extension program	5.00%	5.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 1,249,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

Output Indicator(s)		
1. Number of research outputs completed within the year	60	63
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	105.00%
Community engagement increased		P 737,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 737,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	33
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,300	3,417
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.50%	114.79%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 207,428,000	P 251,435,000
HIGHER EDUCATION PROGRAM		P 207,428,000	P 251,435,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.73%	64.00%	64.00%
2. Percentage of graduates (2 years prior) that are employed	56.64%	65.00%	65.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,127,000	P 1,496,000
ADVANCED EDUCATION PROGRAM		P 2,998,000	P 347,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00%	30.00%	30.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 1,129,000	P 1,149,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
Output Indicator(s)			
1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
Community engagement increased		P 608,000	P 619,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 608,000	P 619,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	19	23	23
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,249	3,300	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.99%	88.50%	88.50%