

N. REGION IV B NIMAROPA

N.I. MARINOQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 154,974,000

New Appropriations, by Program/Projects

=====

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 16,863,000	P 8,881,000		P 25,744,000
Support to Operations	1,820,000	670,000		2,490,000
Operations	48,995,000	35,429,000		84,424,000
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	32,684,000		80,652,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000		1,832,000
MFO 3: RESEARCH SERVICES		990,000		990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000		950,000
Total, Programs	67,678,000	44,980,000		112,658,000
PROJECT(S)				
Locally-Funded Project(s)			42,316,000	42,316,000
Total, Project(s)			42,316,000	42,316,000
TOTAL NEW APPROPRIATIONS	P 67,678,000	P 44,980,000	P 42,316,000	P 154,974,000

New Appropriations, by Programs/Activities/Projects

=====

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 11,452,000	P 8,881,000		P 20,333,000
Administration of Personnel Benefits	5,411,000			5,411,000
Sub-total, General Administration and Support	16,863,000	8,881,000		25,744,000

Support to Operations			
Auxiliary Services	1,820,000	670,000	2,490,000
Sub-total, Support to Operations	1,820,000	670,000	2,490,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	47,968,000	32,684,000	80,652,000
Provision of Higher Education Services including P17,392,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,427,000 for Tulong Dunong	47,968,000	32,684,000	80,652,000
MFO 2: ADVANCED EDUCATION SERVICES	1,027,000	805,000	1,832,000
Provision of Advanced Education Services	1,027,000	805,000	1,832,000
MFO 3: RESEARCH SERVICES		990,000	990,000
Conduct of Research Services		990,000	990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000	950,000
Provision of Extension Services		950,000	950,000
Sub-total, Operations	48,995,000	35,429,000	84,424,000
Total Programs and Activities	67,678,000	44,980,000	112,658,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of School of Education Annex Building		7,000,000	7,000,000
Construction of School of Criminal Justice Education Criminalistic Laboratory		4,700,000	4,700,000
Repair/Rehabilitation of Theory and Laboratory Building, School of Agriculture		2,000,000	2,000,000
Construction of School of Graduate Studies Research and Development Center		2,000,000	2,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of Multipurpose Gymnasium		10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Purchase of Equipment for the School of Criminal Justice Education Criminalistic Laboratory			300,000	300,000
Sub-total, Locally-Funded Project(s)			42,316,000	42,316,000
Total Project(s)			42,316,000	42,316,000
TOTAL NEW APPROPRIATIONS	P	67,678,000 P	44,980,000 P	42,316,000 P 154,974,000

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

49,526

Total Permanent Positions

49,526

Other Compensation Common to All

Personnel Economic Relief Allowance

3,912

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

815

Monoraria

428

Year End Bonus

4,128

Cash Gift

815

Step Increment

243

Productivity Enhancement Incentive

815

Total Other Compensation Common to All

11,276

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilian

4,751

Total Other Compensation for Specific Groups

4,764

Other Benefits	
PAG-IBIG Contributions	196
PhilHealth Contributions	502
Employees Compensation Insurance Premiums	195
Retirement Gratuity	610
Terminal Leave	50

Total Other Benefits	1,553

Non-Permanent Positions	559

Total Personnel Services	67,678

Maintenance and Other Operating Expenses	
Travelling Expenses	1,259
Training and Scholarship Expenses	27,360
Supplies and Materials Expenses	2,692
Utility Expenses	4,560
Communication Expenses	1,060
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	25
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	184
General Services	2,561
Repairs and Maintenance	1,675
Taxes, Insurance Premiums and Other Fees	1,000
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	300
Representation Expenses	100
Transportation and Delivery Expenses	75
Membership Dues and Contributions to Organizations	625
Subscription Expenses	325
Other Maintenance and Operating Expenses	679

Total Maintenance and Other Operating Expenses	44,980

Total Current Operating Expenditures	112,658

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,016
Machinery and Equipment Outlay	300

Total Capital Outlays	42,316

Total Programs/Locally-Funded Project(s)	154,974

TOTAL NEW APPROPRIATIONS	154,974
