

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.....P 192,175,000

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 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
MFO 1: HIGHER EDUCATION SERVICES	58,252,000	33,862,000		92,114,000
MFO 2: ADVANCED EDUCATION SERVICES	1,516,000	234,000		1,750,000
MFO 3: RESEARCH SERVICES		1,083,000		1,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		583,000		583,000
Total, Programs	85,046,000	47,180,000		132,226,000

PROJECT(S)

Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	85,046,000	P 47,180,000	P 59,949,000
				P 192,175,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 14,033,000	P 11,336,000		P 25,369,000
Administration 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				
Auxiliary Services	2,134,000	82,000		2,216,000
Sub-total, Support to Operations	2,134,000	82,000		2,216,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	58,252,000	33,862,000		92,114,000
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 P9,627,000 for Tulong Dunong	58,252,000	33,862,000		92,114,000
MFO 2: ADVANCED EDUCATION SERVICES	1,516,000	234,000		1,750,000
Provision of Advanced Education Services	1,516,000	234,000		1,750,000
MFO 3: RESEARCH SERVICES		1,083,000		1,083,000
Conduct of Research Services		1,083,000		1,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		583,000		583,000
Provision of Extension Services		583,000		583,000
Sub-total, Operations	59,768,000	35,762,000		95,530,000
Total Programs and Activities	85,046,000	47,180,000		132,226,000

PROJECT(S)

Locally-Funded Project(s)			
Completion of a 2-Storey School of Information and Computing Sciences Building		10,000,000	10,000,000
Rehabilitation and Improvement of Research Park and Livelihood Center		5,000,000	5,000,000
Construction of Student Auxilliary Services Building		26,000,000	26,000,000
Construction of President's Housing with Complete Facility		6,000,000	6,000,000
GAD Office & Training Center/ Center for Women's Development		7,949,000	7,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
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Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
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Total Project(s)		59,949,000	59,949,000
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TOTAL NEW APPROPRIATIONS	P	85,046,000	P 47,180,000
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		59,949,000	P 192,175,000
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New Appropriations, by Object of Expenditures

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(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**

3,960

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance	825
Honoraria	428
Mid-Year Bonus - Civilian	4,801
Year End Bonus	4,801
Cash Gift	825
Step Increment	387
Productivity Enhancement Incentive	825
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Total Other Compensation Common to All	17,068
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	26
Lump-Sum for filling of Positions - Civilian	5,230
Other Lump-sums	3,638
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Total Other Compensation for Specific Groups	8,894
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Other Benefits	
PAG-IBIG Contributions	198
PhilHealth Contributions	526
Employees Compensation Insurance Premiums	198
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Total Other Benefits	922
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Non-Permanent Positions	559
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Total Personnel Services	85,046
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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	
Advertising 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
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Total Maintenance and Other Operating Expenses	47,180
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Total Current Operating Expenditures	132,226
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Capital Outlays	

GENERAL APPROPRIATIONS ACT, FY 2017

Property, Plant and Equipment Outlay	
Buildings and Other Structures	58,949
Machinery and Equipment Outlay	1,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	192,175

TOTAL NEW APPROPRIATIONS	192,175
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