

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 194,333,000
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New Appropriations, by Program/Projects

| | | Current Operating Expenditures ----- | | | |
|-------------------|------------------------------------|---|---|---------------------|----------------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 28,324,000 | P 11,336,000 | P | P 39,660,000 |
| 2000000000000000 | Support to Operations | 2,249,000 | 82,000 | | 2,331,000 |
| 3000000000000000 | Operations | 67,276,000 | 18,943,000 | | 86,219,000 |
| | Total, Programs | 97,849,000 | 30,361,000 | | 128,210,000 |
| | | ----- | ----- | | ----- |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | | 66,123,000 | 66,123,000 |
| | Total, Project(s) | | | 66,123,000 | 66,123,000 |
| | | ----- | ----- | ----- | ----- |
| | TOTAL NEW APPROPRIATIONS | P 97,849,000 | P 30,361,000 | P 66,123,000 | P 194,333,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|--|--|---|---|--------------------|-------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |

| | | | | | | | | |
|-----------------|--|---|------------|---|------------|---|------------|-------------|
| 10000000000000 | General Administration and Support | | | | | | | |
| 100000100001000 | General Management and Supervision | P | 16,312,000 | P | 11,336,000 | P | 27,648,000 | |
| | | | ----- | | ----- | | ----- | |
| 100000100002000 | Administration of Personnel Benefits | | 12,012,000 | | | | 12,012,000 | |
| | | | ----- | | | | ----- | |
| | Sub-total, General Administration and Support | | 28,324,000 | | 11,336,000 | | 39,660,000 | |
| | | | ----- | | ----- | | ----- | |
| 200000000000000 | Support to Operations | | | | | | | |
| 200000100001000 | Auxiliary Services | | 2,249,000 | | 82,000 | | 2,331,000 | |
| | | | ----- | | ----- | | ----- | |
| | Projects | | | | | | | |
| | Locally-Funded Project(s) | | | | | | | |
| 200000200001000 | Construction of Learning Resource Center and Museum | | | | 26,123,000 | | 26,123,000 | |
| | | | | | ----- | | ----- | |
| | Sub-total, Locally-Funded Project(s) | | | | 26,123,000 | | 26,123,000 | |
| | | | | | ----- | | ----- | |
| | Sub-total, Projects | | | | 26,123,000 | | 26,123,000 | |
| | | | | | ----- | | ----- | |
| | Sub-total, Support to Operations | | 2,249,000 | | 82,000 | | 28,454,000 | |
| | | | ----- | | ----- | | ----- | |
| 300000000000000 | Operations | | | | | | | |
| 310000000000000 | 00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of deserving but poor students to quality tertiary education increased | | 65,492,000 | | 17,043,000 | | 40,000,000 | 122,535,000 |
| | | | ----- | | ----- | | ----- | ----- |
| 310100000000000 | HIGHER EDUCATION PROGRAM | | 65,492,000 | | 17,043,000 | | 40,000,000 | 122,535,000 |
| | | | ----- | | ----- | | ----- | ----- |
| 310100100001000 | Provision of Higher Education Services Including P10,200,000 for Tulong- Dunong | | 65,492,000 | | 17,043,000 | | | 82,535,000 |
| | | | ----- | | ----- | | | ----- |
| | Projects | | | | | | | |
| | Locally-Funded Project(s) | | | | | | | |
| 310100200001000 | Completion of Multi-Purpose Gym | | | | 40,000,000 | | 40,000,000 | |
| | | | | | ----- | | ----- | |
| | Sub-total, Locally-Funded Project(s) | | | | 40,000,000 | | 40,000,000 | |
| | | | | | ----- | | ----- | |
| | Sub-total, Projects | | | | 40,000,000 | | 40,000,000 | |
| | | | | | ----- | | ----- | |
| 320000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | | 1,784,000 | | 1,317,000 | | | 3,101,000 |
| | | | ----- | | ----- | | | ----- |
| 320100000000000 | ADVANCED EDUCATION PROGRAM | | 1,784,000 | | 234,000 | | | 2,018,000 |
| | | | ----- | | ----- | | | ----- |
| 320100100001000 | Provision of Advanced Education Services | | 1,784,000 | | 234,000 | | | 2,018,000 |
| | | | ----- | | ----- | | | ----- |
| 320200000000000 | RESEARCH PROGRAM | | | | 1,083,000 | | | 1,083,000 |
| | | | | | ----- | | | ----- |
| 320200100001000 | Conduct of Research Services | | | | 1,083,000 | | | 1,083,000 |
| | | | | | ----- | | | ----- |
| 330000000000000 | 00 : Community engagement increased | | | | 583,000 | | | 583,000 |
| | | | | | ----- | | | ----- |

| | | | | | |
|--------------------------|--------------------------------------|--------------|--------------|--------------|---------------|
| 33010000000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 583,000 | | 583,000 |
| | | | ----- | | ----- |
| 3301001000010000 | Provision of Extension Services | | 583,000 | | 583,000 |
| | | | ----- | | ----- |
| Sub-total, Operations | | 67,276,000 | 18,943,000 | 40,000,000 | 126,219,000 |
| | | ----- | ----- | ----- | ----- |
| TOTAL NEW APPROPRIATIONS | | P 97,849,000 | P 30,361,000 | P 66,123,000 | P 194,333,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,814

Total Permanent Positions

65,814

Other Compensation Common to All

Personnel Economic Relief Allowance

4,056

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

845

Honoraria

428

Mid-Year Bonus - Civilian

5,486

Year End Bonus

5,486

Cash Gift

845

Step Increment

165

Productivity Enhancement Incentive

845

Total Other Compensation Common to All

18,372

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Lump-sum for filling of Positions - Civilian

12,012

Total Other Compensation for Specific Groups

12,038

Other Benefits

PAG-IBIG Contributions

203

PhilHealth Contributions

604

Employees Compensation Insurance Premiums

203

Total Other Benefits

1,010

Non-Permanent Positions

615

Total Personnel Services

97,849

| | |
|---|---------|
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 2,057 |
| Training and Scholarship Expenses | 12,792 |
| 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 | 118 |
| General Services | 3,500 |
| 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 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 30,361 |
| | ----- |
| Total Current Operating Expenditures | 128,210 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 66,123 |
| | ----- |
| Total Capital Outlays | 66,123 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 194,333 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 194,333 |
| | ===== |