

II. REGION IV-D (MIMAROPA)

N.1. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 182,637,000
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New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 37,254,000	P 10,683,000		P 47,937,000
Support to Operations	1,357,000	77,000		1,434,000
Operations	105,047,000	8,219,000	20,000,000	133,266,000
HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000

RESEARCH PROGRAM		1,027,000		1,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
TOTAL NEW APPROPRIATIONS	P	143,658,000	P	18,979,000
			P	20,000,000
				182,637,000

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	17,550,000	P	10,683,000
Administration of Personnel Benefits		19,704,000		19,704,000
Sub-total, General Administration and Support		37,254,000		10,683,000
Support to Operations				
Auxiliary Services		1,357,000		77,000
Sub-total, Support to Operations		1,357,000		77,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		102,943,000		6,418,000
				20,000,000
				129,361,000
HIGHER EDUCATION PROGRAM		102,943,000		6,418,000
Provision of Higher Education Services		102,943,000		6,418,000
Project(s)				
Locally-Funded Project(s)				20,000,000
Completion of School of Business and Management (SBM) Building				20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		2,104,000		1,248,000
ADVANCED EDUCATION PROGRAM		2,104,000		221,000
Provision of Advanced Education Services		2,104,000		221,000

RESEARCH PROGRAM		1,027,000		1,027,000
Conduct of Research Services		1,027,000		1,027,000
Community Engagement Increased		553,000		553,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
Provision of Extension Services		553,000		553,000
Sub-total, Operations	105,047,000	8,219,000	20,000,000	133,266,000
TOTAL NEW APPROPRIATIONS	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

94,569

Total Permanent Positions

94,569

Other Compensation Common to All

Personnel Economic Relief Allowance

6,120

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,530

Honoraria

412

Mid-Year Bonus - Civilian

7,880

Year End Bonus

7,880

Cash Gift

1,275

Productivity Enhancement Incentive

1,275

Step Increment

236

Total Other Compensation Common to All

26,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

28

Lump-Sum for filling of Positions - Civilian

19,566

Total Other Compensation for Specific Groups

19,594

Other Benefits

PAG-IBIG Contributions

306

PhilHealth Contributions

1,110

Employees Compensation Insurance Premiums

306

GENERAL APPROPRIATIONS ACT, FY 2019

Loyalty Award - Civilian	175
Terminal Leave	138

Total Other Benefits	2,035

Non-Permanent Positions	636

Total Personnel Services	143,658

Maintenance and Other Operating Expenses	
Travelling Expenses	1,554
Training and Scholarship Expenses	1,687
Supplies and Materials Expenses	2,468
Utility Expenses	6,117
Communication Expenses	1,052
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,455
Repairs and Maintenance	1,029
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	472
Transportation and Delivery Expenses	296
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181

Total Maintenance and Other Operating Expenses	18,979

Total Current Operating Expenditures	162,637

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	182,637
