H. REGION IV-B (MIMAROPA)

H. 1. MARINDUQUE STATE COLLEGE

	ons, by Program	Cu	ırrent Operating	ı Ext	oendi tures				
			Personnel Services	, — · · · · · · · · · · · · · · · · · ·	Maintenance and Other Operating Expenses		Capi tal Outlays		Total
PROGRAMS									
10000000000000	General Administration and Support	Р	23, 804, 000	Р	12, 228, 000	P		Р	36, 032, 000
200000000000000	Support to Operations		1, 363, 000		79,000				1, 442, 000
30000000000000	Operati ons		104, 882, 000		10, 784, 000		16, 000, 000		131, 666, 000
	HIGHER EDUCATION PROGRAM		102, 744, 000		7, 928, 000		16, 000, 000		126, 672, 000
	ADVANCED EDUCATION PROGRAM		2, 138, 000		228,000				2, 366, 000
	RESEARCH PROGRAM				2,058,000				2,058,000
	TECHNICAL ADVISORY EXTENSION PROGRAM				570,000				570,000
	TOTAL NEW APPROPRIATIONS	 Р	130, 049, 000	Р	23, 091, 000	 Р	16, 000, 000	Р	169, 140, 000

New Appropriations, by Programs/Activities/Projects

3300000000000 Community engagement increased

		Current Operating Expenditures					
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outl ays	Total		
PROGRAMS							
100000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 19, 141, 000	P 12, 228, 000		P 31, 369, 000		
100000100002000	Administration of Personnel Benefits	4, 663, 000			4, 663, 000		
Sub-total, Genera	al Administration and Support	23, 804, 000	12, 228, 000		36, 032, 000		
200000000000000	Support to Operations						
200000100001000	Auxiliary Services	1, 363, 000	79,000		1, 442, 000		
Sub-total, Suppor	rt to Operations	1, 363, 000	79,000		1, 442, 000		
300000000000000	Operations						
310000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	102, 744, 000	7, 928, 000	16, 000, 000	126, 672, 000		
310100000000000	HIGHER EDUCATION PROGRAM	102, 744, 000		16, 000, 000	126, 672, 000		
310100100002000	Provision of Higher Education Services	102, 744, 000	7, 428, 000		110, 172, 000		
Proj ects							
Locally-Funded Pr	roj ect(s)		500,000	16, 000, 000	16, 500, 000		
310100200003000	Construction of Two-Storey Technology and Livelihood Education Building, Main Campus			16, 000, 000	16, 000, 000		
310100200004000	Conduct of Activities for Sports and Culture Development		500,000		500, 000		
320000000000000	Higher education research improved to promote economic productivity and innovation	2, 138, 000	2, 286, 000		4, 424, 000		
320100000000000	ADVANCED EDUCATION PROGRAM	2, 138, 000	228,000		2, 366, 000		
320100100001000	Provision of Advanced Education Services	2, 138, 000	228,000		2, 366, 000		
320200000000000	RESEARCH PROGRAM		2,058,000		2,058,000		
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2, 058, 000		2, 058, 000		

570,000

570,000

Non-rotal, Operations 104,882,000 10,784,000 16,000,000 131,665,	33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM			570,000		570,000
TOTAL NEW APPROPRIATIONS	330100100001000 Provision of Extension Services			570,000		570,000
New Appropriations, by Object of Expenditures	Sub-total, Operations		104, 882, 000	 10, 784, 000	 16,000,000	131, 666, 000
Current Operating Expenditures	TOTAL NEW APPROPRIATIONS	-				P 169, 140, 000
Current Operating Expenditures Personnel Services Civilian Personnel Personnel Personnel Residence Salary 95. Total Personnel Sconsilian Salary 95. Other Compensation Common to All Personnel Economic Relief Allowance 6. Representation Allowance 7 Transportation Allowance 9 Transportation Allowance 9 Transportation Allowance 9 Transportation Allowance 9 Transportation Mid-Year Bosus - Civilian 9 Transportation Transportation Mid-Year Bosus - Civilian 9 Transportation Transportatio	New Appropriations, by Object of Expenditures					
Personnel Services Civilian Personnel	(In Thousand Pesos)					
Civilian Personnel	Current Operating Expenditures					
Permanent Positions Basic Salary 95, Total Permanent Positions 96, Total Permanent Positions 97, Pos	Personnel Services					
Basic Salary	Civilian Personnel					
Total Permanent Positions 95,	Permanent Positions					
Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Independent of the Allowance Clothing and Uniform Allowance Independent of the Allowance Clothing and Uniform Allowance Independent of the Allowance Indepen	Basic Salary					95, 486
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Mid-Year Bonus - Civilian Mid-Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All 27, Other Compensation For Specific Groups Magna Carta for Public Health Workers Lumg-sum for filling of Positions - Civilian 4, Total Other Compensation for Specific Groups Allowance Training of Positions - Civilian Total Other Compensation for Specific Groups 1, Total Other Benefits PAG-1816 Contributions PhillHealth Contributions PhillHealth Contributions PhillHealth Contributions PhillHealth Contributions Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses Training and Scholarship Expenses 1, Supplies and Materials Expenses 1, Supplies and Materials Expenses 1, Cuttlity Expenses						95, 486
Representation Allowance Transportation Allowance Clothing and Uniform Allowance Allowance Clothing and Uniform Allowance It Honoraria Mid-Year Bonus - CIVIIIan Mid-Year Bonus - CIVIIIan Tyear End Bonus Total Other Bonus Total Other Compensation Common to All Total Other Compensation For Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - CiviIIan Total Other Compensation for Specific Groups Mogna Carta for Public Health Workers Lump-sum for filling of Positions - CiviIIan Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions In Employees Compensation Insurance Premiums Loyal ty Award - CiviIIan Terminal Leave Total Other Benefits It Non-Permanent Positions Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses Traving and Scholarship Expenses Italing and Scholarship Expenses Italing and Scholarship Expenses Italing and Materials Expenses Italing Expenses Italing Expenses Italing Expenses Italing and Scholarship Expenses Italing Expenses	Other Compensation Common to All					
Transportation Allowance	Personnel Economic Relief Allowance					6, 31
Clothing and Uniform Allowance 1,	Representation Allowance					108
Honoraria Mid-Year Bonus - Civilian 7, Year End Bonus 7, Cash Gift 1, Productivity Enhancement Incentive 1, Step Increment Total Other Compensation Common to All 27, Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups 4, Other Benefits PAG-IBIG Contributions Phil Health Contributions Phil Health Contributions Phil Health Contributions Loyal ty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Other Poperating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 130, Maintenance and Other Operating Expenses 11, Supplies and Materials Expenses 2, Utility Expenses 5, Utility Expenses 5, Litility Expenses 6, Litili	Transportation Allowance					108
Honoraria Mid-Year Bonus - Civilian 7, Year End Bonus 7, Cash Gift 1, Productivity Enhancement Incentive 1, Step Increment Total Other Compensation Common to All 27, Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Total Other Compensation for Specific Groups 4, Other Benefits PAG-IBIG Contributions Phil Health Contributions Phil Health Contributions Phil Health Contributions Loyal ty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Other Poperating Expenses Travelling Expenses Travelling Expenses Travelling Expenses 130, Maintenance and Other Operating Expenses 11, Supplies and Materials Expenses 2, Utility Expenses 5, Utility Expenses 5, Litility Expenses 6, Litili	Clothing and Uniform Allowance					1,578
Year End Bonus 7, Cash Gift 1, Productivity Enhancement Incentive 1, Step Increment 1 Total Other Compensation Common to All 27, Other Compensation for Specific Groups 4 Magna Carta for Public Health Workers 4, Lump-sum for Filling of Positions - Civilian 4, Other Benefits PAG-IBIG Contributions Philhealth Contributions 1, Employees Compensation Insurance Premiums 1, Loyalty Award - Civilian 1 Terminal Leave 1 Total Other Benefits 1, Non-Permanent Positions 1 Total Personnel Services 130, Maintenance and Other Operating Expenses 2, Training and Scholarship Expenses 2, Training and Materials Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,						41:
Cash Gift Productivity Enhancement Incentive Step Increment Total Other Compensation Common to All Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian A, Total Other Compensation for Specific Groups A, Other Benefits PAG-IBIG Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions PhilHealth Contributions Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Mid-Year Bonus - Civilian					7, 958
ProductIvity Enhancement Incentive 1, Step Increment	Year End Bonus					7, 958
Step Increment Total Other Compensation Common to All 27. Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 4, Total Other Compensation for Specific Groups 4, Other Benefits PAG-IBIG Contributions Phil Health Contributions Phil Health Contributions 1, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130. Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Schol arship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Cash Gift					1, 31!
Step Increment Total Other Compensation Common to All 27. Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 4. Total Other Compensation for Specific Groups 4. Other Benefits PAG-IBIG Contributions PhilHealth Contributions PhilHealth Contributions 1. Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1. Non-Permanent Positions Total Personnel Services 130. Maintenance and Other Operating Expenses Travelling Expenses 2. Training and Scholarship Expenses 2. Utility Expenses 6.	Productivity Enhancement Incentive					1, 31!
Total Other Compensation Common to All 27, Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 4, Total Other Compensation for Specific Groups 4, Other Benefits PAG-IBIG Contributions Phil Health Contributions Phil Health Contributions 1, Employees Compensation Insurance Premiums Loyal ty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 2, Utility Expenses 6,						239
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 4, Total Other Compensation for Specific Groups 4, Other Benefits PAG-IBIG Contributions PhilHealth Contributions 1, Employees Compensation Insurance Premiums Loyal ty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	·					27, 30
Lump-sum for filling of Positions - Civilian A, Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions Philleal th Contributions Philleal th Contributions I, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits I, Non-Permanent Positions Total Personnel Services Travelling Expenses Travelling Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Other Compensation for Specific Groups					
Total Other Compensation for Specific Groups Other Benefits PAG-IBIG Contributions PhilHealth Contributions PhilHealth Contributions 1, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Magna Carta for Public Health Workers					130
Other Benefits PAG-IBIG Contributions PhilHealth Contributions PhilHealth Contributions I, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits I, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Lump-sum for filling of Positions - Civilian					4, 529
PAG-IBIG Contributions PhilHealth Contributions 1, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 7, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Total Other Compensation for Specific Groups					4, 659
PhilHealth Contributions 1, Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,						
Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave Total Other Benefits 1, Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	PAG-IBIG Contributions					310
Loyal ty Award - Civilian Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,						1, 124
Terminal Leave Total Other Benefits Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Employees Compensation Insurance Premiums					310
Total Other Benefits Non-Permanent Positions Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,						7!
Non-Permanent Positions Total Personnel Services Maintenance and Other Operating Expenses Travelling Expenses Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,						134
Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 11, Supplies and Materials Expenses 2, Utility Expenses 6,	Total Other Benefits					1, 96
Total Personnel Services 130, Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Non-Permanent Positions					630
Maintenance and Other Operating Expenses Travelling Expenses 2, Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Total Personnel Services					130, 049
Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Maintenance and Other Operating Expenses					
Training and Scholarship Expenses 1, Supplies and Materials Expenses 2, Utility Expenses 6,	Travelling Exnenses					2, 77!
Supplies and Materials Expenses 2, Utility Expenses 6,						1, 68
Utility Expenses 6,						2, 569
						6, 58
Communication Expenses 1,						1, 178

Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3, 455
Repairs and Maintenance	1, 129
Taxes, Insurance Premiums and Other Fees	206
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	772
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	122
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	23,091
TOTAL CURRENT OPERATING EXPENDITURES	153,140
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,000
Total Capital Outlays	16,000
TOTAL NEW APPROPRIATIONS	169, 140
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