

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 220,282,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,648,000	P 12,479,000	P 4,066,000	P 51,193,000
2000000000000000	Support to Operations	2,128,000	82,000		2,210,000
3000000000000000	Operations	115,034,000	10,769,000	41,076,000	166,879,000
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	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000	162,558,000
	ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
	RESEARCH PROGRAM		1,089,000		1,089,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
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	TOTAL NEW APPROPRIATIONS	P 151,810,000	P 23,330,000	P 45,142,000	P 220,282,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 20,884,000	P 12,479,000		P 33,363,000
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100000100002000	Administration of Personnel Benefits	13,764,000			13,764,000

Projects

Locally-Funded Project(s)			4,066,000	4,066,000
100000200006000	Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan		4,066,000	4,066,000
Sub-total, General Administration and Support		34,648,000	12,479,000	4,066,000
200000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,128,000	82,000	2,210,000
Sub-total, Support to Operations		2,128,000	82,000	2,210,000
300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	112,623,000	8,859,000	41,076,000
310100000000000	HIGHER EDUCATION PROGRAM	112,623,000	8,859,000	41,076,000
310100100002000	Provision of Higher Education Services	112,623,000	7,859,000	1,295,000
Projects				
Locally-Funded Project(s)			1,000,000	39,781,000
310100200004000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200005000	Completion of Technology and Livelihood Education Building, Main Campus		27,561,000	27,561,000
310100200006000	Completion of School of Business and Management Building, MSC Sta. Cruz Campus		10,000,000	10,000,000
310100200007000	Completion of Information and Communication Technology Services Center Building, Main Campus		2,220,000	2,220,000
310100200008000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000	3,734,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,411,000	234,000	2,645,000
320100100001000	Provision of Advanced Education Services	2,411,000	234,000	2,645,000
320200000000000	RESEARCH PROGRAM		1,089,000	1,089,000
320200100001000	Conduct of Research Services		1,089,000	1,089,000

3300000000000000	00 : Community engagement increased		587,000		587,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
330100100001000	Provision of Extension Services		587,000		587,000
Sub-total, Operations		115,034,000	10,769,000	41,076,000	166,879,000
TOTAL NEW APPROPRIATIONS		P 151,810,000	P 23,330,000	P 45,142,000	P 220,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,547

Total Permanent Positions

106,547

Other Compensation Common to All

Personnel Economic Relief Allowance

6,024

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,506

Honoraria

412

Mid-Year Bonus - Civilian

8,879

Year End Bonus

8,879

Cash Gift

1,255

Productivity Enhancement Incentive

1,255

Step Increment

266

Total Other Compensation Common to All

28,716

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

223

Lump-sum for filling of Positions - Civilian

13,630

Total Other Compensation for Specific Groups

13,853

Other Benefits

PAG-IBIG Contributions

301

PhilHealth Contributions

1,196

Employees Compensation Insurance Premiums

301

Loyalty Award - Civilian

75

Terminal Leave

134

Total Other Benefits

2,007

Non-Permanent Positions

687

Total Personnel Services

151,810

Maintenance and Other Operating Expenses

Travelling Expenses

2,775

Training and Scholarship Expenses

1,687

Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,678
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
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	923
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	181
Other Maintenance and Operating Expenses	500
 Total Maintenance and Other Operating Expenses	 23,330

TOTAL CURRENT OPERATING EXPENDITURES	175,140

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,847
Furniture, Fixtures and Books Outlay	1,295
 Total Capital Outlays	 45,142

TOTAL NEW APPROPRIATIONS	220,282
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