

H. REGION IV-D (MIMAROPA)

H.I. 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

New Appropriations, by Program

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Current Operating Expenditures

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 34,648,000	P 12,479,000	P 4,066,000	P 51,193,000
Support to Operations	2,128,000	82,000		2,210,000
Operations	115,034,000	10,769,000	41,076,000	166,879,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 151,810,000</b>	<b>P 23,330,000</b>	<b>P 45,142,000</b>	<b>P 220,282,000</b>

New Appropriations, by Programs/Activities/Projects  
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	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 20,884,000	P 12,479,000	P	33,363,000
Administration of Personnel Benefits	13,764,000			13,764,000
Project(s)				
Locally-Funded Project(s)			4,066,000	4,066,000
Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan			4,066,000	4,066,000
<b>Sub-total, General Administration and Support</b>	<b>34,648,000</b>	<b>12,479,000</b>	<b>4,066,000</b>	<b>51,193,000</b>
Support to Operations				
Auxiliary Services	2,128,000	82,000		2,210,000
<b>Sub-total, Support to Operations</b>	<b>2,128,000</b>	<b>82,000</b>		<b>2,210,000</b>
Operations				
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	162,558,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>112,623,000</b>	<b>8,859,000</b>	<b>41,076,000</b>	<b>162,558,000</b>
Provision of Higher Education Services	112,623,000	7,859,000	1,295,000	121,777,000
Project(s)				
Locally-Funded Project(s)		1,000,000	39,781,000	40,781,000
Completion of Technology and Livelihood Education Building, Main Campus			27,561,000	27,561,000
Completion of School of Business Management Building, MSC Sta. Cruz Campus			10,000,000	10,000,000
Completion of Information and Communication Technology Services Center Building, Main Campus			2,220,000	2,220,000
ICT Connection and Other Equipment		500,000		500,000

GENERAL APPROPRIATIONS ACT, FY 2021

Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000		3,734,000
ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
Provision of Advanced Education Services	2,411,000	234,000		2,645,000
RESEARCH PROGRAM		1,089,000		1,089,000
Conduct of Research Services		1,089,000		1,089,000
Community engagement increased		587,000		587,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
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

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(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

<b>Other Benefits</b>	
PAG-IBIG Contributions	301
PhilHealth Contributions	1,196
Employees Compensation Insurance Premiums	301
Loyalty Award - Civilian	75
Terminal Leave	134
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<b>Total Other Benefits</b>	<b>2,007</b>
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<b>Non-Permanent Positions</b>	<b>687</b>
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<b>Total Personnel Services</b>	<b>151,810</b>
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<b>Maintenance and Other Operating Expenses</b>	
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
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<b>Total Maintenance and Other Operating Expenses</b>	<b>23,330</b>
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<b>Total Current Operating Expenditures</b>	<b>175,140</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,847
Furniture, Fixtures and Book Outlay	1,295
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<b>Total Capital Outlays</b>	<b>45,142</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>220,282</b>
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