

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 1,398,362,000

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 40,080,000	P 12,479,000		P 52,559,000
Support to Operations	2,919,000	82,000		3,001,000
Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
HIGHER EDUCATION PROGRAM	117,447,000	82,883,000	1,138,100,000	1,338,430,000
ADVANCED EDUCATION PROGRAM	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>587,000</u>		<u>587,000</u>
TOTAL NEW APPROPRIATIONS	P <u>162,908,000</u>	P <u>97,354,000</u>	P <u>1,138,100,000</u>	P <u>1,398,362,000</u>

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 24,933,000	P 12,479,000		P 37,412,000

Administration of Personnel Benefits	15,147,000			15,147,000
Sub-total, General Administration and Support	<u>40,080,000</u>	<u>12,479,000</u>		<u>52,559,000</u>
Support to Operations				
Auxiliary Services	2,919,000	82,000		3,001,000
Sub-total, Support to Operations	<u>2,919,000</u>	<u>82,000</u>		<u>3,001,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,447,000	82,883,000	1,138,100,000	1,338,430,000
HIGHER EDUCATION PROGRAM	<u>117,447,000</u>	<u>82,883,000</u>	<u>1,138,100,000</u>	<u>1,338,430,000</u>
Provision of Higher Education Services	114,197,000	7,859,000		122,056,000
Project(s)				
Locally-Funded Project(s)	<u>3,250,000</u>	<u>75,024,000</u>	<u>1,138,100,000</u>	<u>1,216,374,000</u>
Smart Campus Program			950,000,000	950,000,000
Construction of Two-Storey Administration Building			75,000,000	75,000,000
Construction of Five-Storey Engineering Building			50,000,000	50,000,000
Construction of Three-Storey Skills Laboratory Building for BS Nursing			40,000,000	40,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		5,100,000	8,100,000	13,200,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,924,000		61,924,000
Increase in carrying capacity of Nursing and Allied Health Programs	3,250,000	5,000,000	15,000,000	23,250,000
Higher education research improved to promote economic productivity and innovation	<u>2,462,000</u>	<u>1,323,000</u>		<u>3,785,000</u>
ADVANCED EDUCATION PROGRAM	<u>2,462,000</u>	<u>234,000</u>		<u>2,696,000</u>
Provision of Advanced Education Services	2,462,000	234,000		2,696,000
RESEARCH PROGRAM		<u>1,089,000</u>		<u>1,089,000</u>
Conduct of Research Services		1,089,000		1,089,000

Community engagement increased		<u>587,000</u>		<u>587,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>587,000</u>		<u>587,000</u>
Provision of Extension Services		<u>587,000</u>		<u>587,000</u>
Sub-total, Operations	<u>119,909,000</u>	<u>84,793,000</u>	<u>1,138,100,000</u>	<u>1,342,802,000</u>
TOTAL NEW APPROPRIATIONS	P <u>162,908,000</u>	P <u>97,354,000</u>	P <u>1,138,100,000</u>	P <u>1,398,362,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>111,051</u>
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Total Permanent Positions	<u>111,051</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,192
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,548
Honoraria	412
Mid-Year Bonus - Civilian	9,254
Year End Bonus	9,254
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	<u>277</u>

Total Other Compensation Common to All	<u>29,877</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	15,083
Lump-sum for Personnel Services	<u>3,250</u>

Total Other Compensation for Specific Groups	<u>18,556</u>
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Other Benefits

PAG-IBIG Contributions	309
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	225
Terminal Leave	<u>64</u>

Total Other Benefits	<u>2,737</u>
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Non-Permanent Positions	<u>687</u>
Total Personnel Services	<u>162,908</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,775
Training and Scholarship Expenses	2,687
Supplies and Materials Expenses	2,840
Utility Expenses	6,861
Communication Expenses	1,178
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	62,424
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	<u>10,600</u>
Total Maintenance and Other Operating Expenses	<u>97,354</u>
Total Current Operating Expenditures	<u>260,262</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	168,645
Machinery and Equipment Outlay	968,645
Furniture, Fixtures and Books Outlay	<u>810</u>
Total Capital Outlays	<u>1,138,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,398,362</u></u>