

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 286,323,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 44,462,000	P 12,935,000	P	P 57,397,000
Support to Operations	3,042,000	85,000		3,127,000
Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

HIGHER EDUCATION PROGRAM	119,935,000	8,146,000	128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000	2,757,000
RESEARCH PROGRAM		1,129,000	1,129,000
TECHNICAL ADVISORY EXTENSION PROGRAM		608,000	608,000
Total, Regular Programs	169,953,000	23,146,000	193,099,000
B. PROJECT(S)			
Locally-Funded Project(s)		68,224,000	25,000,000
Total, Project(s)		68,224,000	93,224,000
TOTAL NEW APPROPRIATIONS	P 169,953,000	P 91,370,000	P 25,000,000
			P 286,323,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,994,000	P 12,935,000	P	P 36,929,000
Administration of Personnel Benefits	20,468,000			20,468,000
Sub-total, General Administration and Support	44,462,000	12,935,000		57,397,000
Support to Operations				
Auxiliary Services	3,042,000	85,000		3,127,000
Sub-total, Support to Operations	3,042,000	85,000		3,127,000
Operations				
HIGHER EDUCATION PROGRAM	119,935,000	8,146,000		128,081,000
Provision of Higher Education Services	119,935,000	8,146,000		128,081,000
ADVANCED EDUCATION PROGRAM	2,514,000	243,000		2,757,000
Provision of Advanced Education Services	2,514,000	243,000		2,757,000
RESEARCH PROGRAM		1,129,000		1,129,000
Conduct of Research Services		1,129,000		1,129,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>608,000</u>		<u>608,000</u>
Provision of Extension Services		<u>608,000</u>		<u>608,000</u>
Sub-total, Operations	<u>122,449,000</u>	<u>10,126,000</u>		<u>132,575,000</u>
Total, Regular Programs	<u>169,953,000</u>	<u>23,146,000</u>		<u>193,099,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		61,924,000		61,924,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Construction of a Subsurface Combined Drainage Systems (Phase 1)			5,000,000	5,000,000
Construction of Health and Disaster Risk Reduction Management Building			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
Total, Project(s)		<u>68,224,000</u>	<u>25,000,000</u>	<u>93,224,000</u>
TOTAL NEW APPROPRIATIONS	P <u>169,953,000</u>	P <u>91,370,000</u>	P <u>25,000,000</u>	P <u>286,323,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 114,269

 Total Permanent Positions 114,269

Other Compensation Common to All

 Personnel Economic Relief Allowance 6,144

 Representation Allowance 180

 Transportation Allowance 180

 Clothing and Uniform Allowance 1,536

 Honoraria 412

 Mid-Year Bonus - Civilian 9,522

GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	9,522
Cash Gift	1,280
Productivity Enhancement Incentive	1,280
Step Increment	286
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Total Other Compensation Common to All	30,342
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	20,096
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Total Other Compensation for Specific Groups	20,319
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Other Benefits	
PAG-IBIG Contributions	306
PhilHealth Contributions	2,481
Employees Compensation Insurance Premiums	306
Loyalty Award - Civilian	871
Terminal Leave	372
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Total Other Benefits	4,336
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Non-Permanent Positions	687
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Total Personnel Services	169,953
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,784
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	2,852
Utility Expenses	6,861
Communication Expenses	1,341
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	3,461
Repairs and Maintenance	1,129
Financial Assistance/Subsidy	63,224
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	920
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Other Maintenance and Operating Expenses	3,000
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Total Maintenance and Other Operating Expenses	91,370
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Total Current Operating Expenditures	261,323
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Capital Outlays**Property, Plant and Equipment Outlay**

Infrastructure Outlay

5,000

Buildings and Other Structures

20,000**Total Capital Outlays**25,000**TOTAL NEW APPROPRIATIONS**286,323