

H. REGION IVB - 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 2,024,913,000

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
10000000000000000000	General Administration and Support	P 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
20000000000000000000	Support to Operations	3,064,000	87,000		3,151,000
30000000000000000000	Operations	120,889,000	10,540,000	20,000,000	151,429,000
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	HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000

ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
Total, Regular Programs	179,617,000	23,795,000	27,665,000	231,077,000
B. PROJECT(S)				
Locally-Funded Project(s)		83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)		83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS	P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
100000100002000 Administration of Personnel Benefits	28,917,000			28,917,000
Sub-total, General Administration and Support	55,664,000	13,168,000	7,665,000	76,497,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000 HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
310100100002000 Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000 ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
320100100001000 Provision of Advanced Education Services	100,000	247,000		347,000

32020000000000	RESEARCH PROGRAM		1,149,000		1,149,000
320200100001000	Conduct of Research Services		1,149,000		1,149,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
330100100001000	Provision of Extension Services		619,000		619,000
Sub-total, Operations		120,889,000	10,540,000	20,000,000	151,429,000
Total, Regular Programs		179,617,000	23,795,000	27,665,000	231,077,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		80,836,000		80,836,000
310100200020000	Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Tulong Dunong Program		1,000,000		1,000,000
310100200021000	ICT Center of Excellence Transformation Program			1,700,000,000	1,700,000,000
Sub-total, Locally-Funded Project(s)			83,836,000	1,710,000,000	1,793,836,000
Total, Project(s)			83,836,000	1,710,000,000	1,793,836,000
TOTAL NEW APPROPRIATIONS		P 179,617,000	P 107,631,000	P 1,737,665,000	P 2,024,913,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

115,433

Total Permanent Positions

115,433

Other Compensation Common to All

Personnel Economic Relief Allowance

5,976

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,494

Honoraria

412

Mid-Year Bonus - Civilian

9,619

Year End Bonus

9,619

Cash Gift	1,245
Productivity Enhancement Incentive	1,245
Step Increment	289
Total Other Compensation Common to All	30,259

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for filling of Positions - Civilian	28,824
Anniversary Bonus - Civilian	735
Total Other Compensation for Specific Groups	29,782

Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	2,509
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	205
Terminal Leave	93
Total Other Benefits	3,403

Non-Permanent Positions	740

Total Personnel Services	179,617

Maintenance and Other Operating Expenses	
Travelling Expenses	2,786
Training and Scholarship Expenses	2,107
Supplies and Materials Expenses	3,464
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	3,465
Repairs and Maintenance	1,140
Financial Assistance/Subsidy	81,836
Taxes, Insurance Premiums and Other Fees	452
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	940
Transportation and Delivery Expenses	596
Membership Dues and Contributions to Organizations	153
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	107,631

TOTAL CURRENT OPERATING EXPENDITURES	287,248

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,700,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	7,665
Total Capital Outlays	1,737,665

TOTAL NEW APPROPRIATIONS	2,024,913
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