

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 2,024,913,000

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 55,664,000	P 13,168,000	P 7,665,000	P 76,497,000
Support to Operations	3,064,000	87,000		3,151,000
Operations	<u>120,889,000</u>	<u>10,540,000</u>	<u>20,000,000</u>	<u>151,429,000</u>
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		<u>619,000</u>		<u>619,000</u>
Total, Regular Programs	<u>179,617,000</u>	<u>23,795,000</u>	<u>27,665,000</u>	<u>231,077,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
Total, Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
TOTAL NEW APPROPRIATIONS	P <u>179,617,000</u>	P <u>107,631,000</u>	P <u>1,737,665,000</u>	P <u>2,024,913,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 26,747,000	P 13,168,000	P 7,665,000	P 47,580,000
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
Support to Operations				
Auxiliary Services	3,064,000	87,000		3,151,000
Sub-total, Support to Operations	3,064,000	87,000		3,151,000
Operations				
HIGHER EDUCATION PROGRAM	120,789,000	8,525,000	20,000,000	149,314,000
Provision of Higher Education Services	120,789,000	8,525,000	20,000,000	149,314,000
ADVANCED EDUCATION PROGRAM	100,000	247,000		347,000
Provision of Advanced Education Services	100,000	247,000		347,000
RESEARCH PROGRAM		1,149,000		1,149,000
Conduct of Research Services		1,149,000		1,149,000
TECHNICAL ADVISORY EXTENSION PROGRAM		619,000		619,000
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)				
Free Higher Education		80,836,000		80,836,000
Construction of a Sub-surface Combined Drainage Systems, Phase II, Tanza, Boac, Marinduque			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000

ICT Center of Excellence Transformation Program			<u>1,700,000,000</u>	<u>1,700,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
Total, Project(s)		<u>83,836,000</u>	<u>1,710,000,000</u>	<u>1,793,836,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>179,617,000</u>	P	<u>107,631,000</u>
			P	<u>1,737,665,000</u>
				P
				<u>2,024,913,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

Non-Permanent Positions	<u>740</u>
Total Personnel Services	<u>179,617</u>
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	<u>150</u>
Total Maintenance and Other Operating Expenses	<u>107,631</u>
Total Current Operating Expenditures	<u>287,248</u>
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	<u>7,665</u>
Total Capital Outlays	<u>1,737,665</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,024,913</u></u>