

**C.3. MARIANO MARCOS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 780,680,000  
=====

New Appropriations, by Program/Projects  
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 190,047,000	P 38,020,000		P 228,067,000
Support to Operations	19,181,000	6,003,000		25,184,000
Operations	260,802,000	110,042,000		370,844,000
MFO 1: HIGHER EDUCATION SERVICES	224,432,000	89,528,000		313,960,000
MFO 2: ADVANCED EDUCATION SERVICES	8,327,000	3,648,000		11,975,000
MFO 3: RESEARCH SERVICES	22,092,000	11,849,000		33,941,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,951,000	5,017,000		10,968,000
Total, Programs	470,030,000	154,065,000		624,095,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)		39,637,000	116,948,000	156,585,000
Total, Project(s)		39,637,000	116,948,000	156,585,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 470,030,000</b>	<b>P 193,702,000</b>	<b>P 116,948,000</b>	<b>P 780,680,000</b>

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>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 55,900,000	P 38,020,000		P 93,928,000
Administration of Personnel Benefits	134,139,000			134,139,000
Sub-total, General Administration and Support	190,047,000	38,020,000		228,067,000
Support to Operations				
Auxiliary Services	19,181,000	6,003,000		25,184,000
Sub-total, Support to Operations	19,181,000	6,003,000		25,184,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	224,432,000	89,528,000		313,960,000
Provision of Higher Education Services Including P51,692,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P16,561,000 for Tulong Dunang	224,432,000	89,528,000		313,960,000
MFO 2: ADVANCED EDUCATION SERVICES	8,327,000	3,648,000		11,975,000
Provision of Advanced Education Services	8,327,000	3,648,000		11,975,000
MFO 3: RESEARCH SERVICES	22,092,000	11,849,000		33,941,000
Conduct of Research Services	22,092,000	11,849,000		33,941,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,951,000	5,017,000		10,968,000
Provision of Extension Services	5,951,000	5,017,000		10,968,000
Sub-total, Operations	260,802,000	110,042,000		370,844,000
Total Programs and Activities	470,030,000	154,065,000		624,095,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Student Dormitory, Batac Campus			10,000,000	10,000,000
Construction of Academic Bldg. CAFSD, Dingras Campus			10,000,000	10,000,000
Construction of the CIT Technology Bldg. Laoag Campus			30,000,000	30,000,000

GENERAL APPROPRIATIONS ACT, FY 2017

Provisions for a State-of-the-Art Laboratory Equipment at COE, Batac Campus	8,000,000	8,000,000	
Provision for Speech Laboratory Equipment at CTE Laoag Campus and Broadcast Lab at CAS Batac Campus	5,000,000	5,000,000	
Renovation/Conversion of the MACIDA Bldg. into a Multi-Function Hall/Lecture Room for the College of Medicine and College of Health Sciences, Batac Campus	10,000,000	10,000,000	
Construction of 2-Academic Bldg. (Comm. Arts & CHS) Batac Campus	15,124,000	15,124,000	
Construction of University Perimeter Fence, Batac Campus	1,500,000	1,500,000	
Improvement for the S&T Park Bldgs. Facilities Batac Campus	324,000	324,000	
Rehabilitation of Bldgs. and Facilities - all campuses	20,000,000	20,000,000	
Procurement of Portable X-Ray Fluorescence Spectrometer	2,000,000	2,000,000	
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000	
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000	
Subsidy for Tuition Fees of Medical Students, Main Campus	39,637,000	39,637,000	
Sub-total, Locally-Funded Project(s)	39,637,000	116,948,000	156,585,000
Total Project(s)	39,637,000	116,948,000	156,585,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 470,030,000</b>	<b>P 193,702,000</b>	<b>P 116,948,000</b>
			<b>P 780,680,000</b>

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

252,000

## Total Permanent Positions

252,000

## Other Compensation Common to All

## Personnel Economic Relief Allowance

17,352

## Representation Allowance

120

## Transportation Allowance

120

Clothing and Uniform Allowance	3,615
Honoraria	3,041
Mid-Year Bonus - Civilian	21,000
Year End Bonus	21,000
Cash Gift	3,615
Step Increment	1,695
Productivity Enhancement Incentive	3,615
<b>Total Other Compensation Common to All</b>	<b>75,173</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	976
Lump-Sum for filling of Positions-Civilians	126,869
<b>Total Other Compensation for Specific Groups</b>	<b>127,845</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	868
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	868
Retirement Gratuity	5,626
Terminal Leave	579
<b>Total Other Benefits</b>	<b>10,143</b>
<b>Non-Permanent Positions</b>	<b>4,869</b>
<b>Total Personnel Services</b>	<b>470,030</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,671
Training and Scholarship Expenses	69,631
Supplies and Materials Expenses	10,813
Utility Expenses	26,730
Communication Expenses	2,888
Awards/Rewards and Prizes	227
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	293
Repairs and Maintenance	7,537
Financial Assistance/Subsidy	44,197
Taxes, Insurance Premiums and Other Fees	1,500
Labor and Wages	8,399
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	45
Printing and Publication Expenses	132
Representation Expenses	6,228
Transportation and Delivery Expenses	848
Rent/Lease Expenses	117
Membership Dues and Contributions to Organizations	8
Subscription Expenses	96
<b>Total Maintenance and Other Operating Expenses</b>	<b>193,702</b>
<b>Total Current Operating Expenditures</b>	<b>663,732</b>

---

GENERAL APPROPRIATIONS ACT, FY 2017**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****100,948****Machinery and Equipment Outlay****16,000****Total Capital Outlays****116,948****Total Programs/Locally-Funded Project(s)****780,680****TOTAL NEW APPROPRIATIONS****780,680**  
=====