

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 2,510,230,000
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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					
1000000000000000	General Administration and Support	P 337,524,000	P 51,489,000	P	P 389,013,000
2000000000000000	Support to Operations	18,764,000	6,808,000		25,572,000
3000000000000000	Operations	342,449,000	79,460,000		421,909,000
	HIGHER EDUCATION PROGRAM	296,455,000	52,306,000		348,761,000
	ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		14,014,000
	RESEARCH PROGRAM	28,532,000	17,933,000		46,465,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000		12,669,000
	Total, Regular Programs	698,737,000	137,757,000		836,494,000
B. PROJECT(S)					
	Locally-Funded Project(s)		87,736,000	1,586,000,000	1,673,736,000
	Total, Project(s)		87,736,000	1,586,000,000	1,673,736,000
	TOTAL NEW APPROPRIATIONS	P 698,737,000	P 225,493,000	P 1,586,000,000	P 2,510,230,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 108,383,000	P 51,489,000		P 159,872,000
100000100002000	Administration of Personnel Benefits	229,141,000			229,141,000

Sub-total, General Administration and Support	337,524,000	51,489,000		389,013,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	18,764,000	6,808,000		25,572,000
Sub-total, Support to Operations	18,764,000	6,808,000		25,572,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	296,455,000	52,306,000		348,761,000
310100100002000 Provision of Higher Education Services	296,455,000	52,306,000		348,761,000
3201000000000000 ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		14,014,000
320100100001000 Provision of Advanced Education Services	10,559,000	3,455,000		14,014,000
3202000000000000 RESEARCH PROGRAM	28,532,000	17,933,000		46,465,000
320200100001000 Conduct of Research Services	28,532,000	12,933,000		41,465,000
320200100003000 Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000		12,669,000
330100100001000 Provision of Extension Services	6,903,000	5,766,000		12,669,000
Sub-total, Operations	342,449,000	79,460,000		421,909,000
Total, Regular Programs	698,737,000	137,757,000		836,494,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200058000 Free Higher Education		75,236,000		75,236,000
310100200053000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200061000 Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200062000 Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000	1,500,000,000
310100200063000 Increase in Carrying Capacity of the College of Medicine		7,500,000	43,000,000	50,500,000
310100200059000 Increase in carrying capacity of Nursing and Allied Health Programs			18,000,000	18,000,000

310100200060000	Institutional and Physical Development of the Gymnasium for Socio - Cultural and Sports Development Program			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		87,736,000	1,586,000,000	1,673,736,000	
Total, Project(s)		87,736,000	1,586,000,000	1,673,736,000	
TOTAL NEW APPROPRIATIONS		P 698,737,000	P 225,493,000	P 1,586,000,000	P 2,510,230,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

335,726

Total Permanent Positions

335,726

Other Compensation Common to All

Personnel Economic Relief Allowance

17,136

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,284

Honoraria

5,855

Mid-Year Bonus - Civilian

27,977

Year End Bonus

27,977

Cash Gift

3,570

Productivity Enhancement Incentive

3,570

Step Increment

839

Total Other Compensation Common to All

91,592

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,354

Lump-sum for filling of Positions - Civilian

223,087

Anniversary Bonus - Civilian

2,094

Total Other Compensation for Specific Groups

226,535

Other Benefits

PAG-IBIG Contributions

857

PhilHealth Contributions

7,338

Employees Compensation Insurance Premiums

857

Loyalty Award - Civilian

585

Terminal Leave

6,054

Total Other Benefits

15,691

Non-Permanent Positions

29,193

Total Personnel Services

698,737

Maintenance and Other Operating Expenses

Travelling Expenses

5,127

Training and Scholarship Expenses	3,553
Supplies and Materials Expenses	32,438
Utility Expenses	32,191
Communication Expenses	4,565
Awards/Rewards and Prizes	955
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,320
Repairs and Maintenance	12,351
Financial Assistance/Subsidy	80,236
Taxes, Insurance Premiums and Other Fees	5,424
Labor and Wages	23,038
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,308
Representation Expenses	4,445
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	160
Subscription Expenses	842
Other Maintenance and Operating Expenses	12,312
Total Maintenance and Other Operating Expenses	225,493

TOTAL CURRENT OPERATING EXPENDITURES	924,230

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	73,000
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	9,000
Total Capital Outlays	1,586,000

TOTAL NEW APPROPRIATIONS	2,510,230
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