

**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 594,437,000

**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 132,011,000	P 26,738,000	P	P 158,749,000
Support to Operations	14,118,000	5,060,000		19,178,000
Operations	214,932,000	112,807,000		327,739,000
NFO 1: HIGHER EDUCATION SERVICES	184,839,000	87,499,000		272,338,000
NFO 2: ADVANCED EDUCATION SERVICES	5,800,000	3,768,000		9,568,000
NFO 3: RESEARCH SERVICES	18,821,000	14,170,000		32,991,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,472,000	7,370,000		12,842,000
Total, Programs	361,061,000	144,605,000		505,666,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			88,771,000	88,771,000
Total, Project(s)			88,771,000	88,771,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 361,061,000</b>	<b>P 144,605,000</b>	<b>P 88,771,000</b>	<b>P 594,437,000</b>

**New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 49,014,000	P 26,738,000	P	P 75,752,000
Administration of Personnel Benefits	82,997,000			82,997,000
Sub-total, General Administration and Support	132,011,000	26,738,000		158,749,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>Support to Operations</b>			
Auxiliary Services	14,118,000	5,060,000	19,178,000
<b>Sub-total, Support to Operations</b>	<b>14,118,000</b>	<b>5,060,000</b>	<b>19,178,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>184,839,000</b>	<b>87,499,000</b>	<b>272,338,000</b>
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 P7,101,000 for Tulong Dunong	184,839,000	87,499,000	272,338,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>5,800,000</b>	<b>3,768,000</b>	<b>9,568,000</b>
Provision of Advanced Education Services	5,800,000	3,768,000	9,568,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>18,821,000</b>	<b>14,170,000</b>	<b>32,991,000</b>
Conduct of Research Services	18,821,000	14,170,000	32,991,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>5,472,000</b>	<b>7,370,000</b>	<b>12,842,000</b>
Provision of Extension Services	5,472,000	7,370,000	12,842,000
<b>Sub-total, Operations</b>	<b>214,932,000</b>	<b>112,807,000</b>	<b>327,739,000</b>
<b>Total Programs and Activities</b>	<b>361,061,000</b>	<b>144,605,000</b>	<b>505,666,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Establishment of the State-of-the-Art Science and Technology Facilities		9,456,000	9,456,000
Establishment of the State-of-the-Art Science and Technology Laboratories		63,000,000	63,000,000
Construction/Repair/Rehabilitation of Academic Buildings		1,315,000	1,315,000
Construction of a Ten-Classroom Building for the College of Fisheries		10,000,000	10,000,000
Purchase of Research Vessel for the College of Aquatic Sciences and Applied Technology		5,000,000	5,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>88,771,000</b>	<b>88,771,000</b>
<b>Total Project(s)</b>		<b>88,771,000</b>	<b>88,771,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 361,061,000 P</b>	<b>144,605,000 P</b>	<b>88,771,000 P 594,437,000</b>

**New Appropriations, by Object of Expenditures**

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**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	216,628
Creation of New Positions	1,721

<b>Total Permanent Positions</b>	<b>218,349</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	17,304
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,605
Honoraria	3,041
Year End Bonus	18,051
Cash Gift	3,605
Step Increment	1,072
Productivity Enhancement Incentive	3,605

<b>Total Other Compensation Common to All</b>	<b>50,787</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	193
Lump-Sum for filling of Positions-Civilians	68,255

<b>Total Other Compensation for Specific Groups</b>	<b>68,448</b>
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**Other Benefits**

PAG-IBIG Contributions	866
PhilHealth Contributions	2,138
Employees Compensation Insurance Premiums	862
Retirement Gratuity	12,611
Terminal Leave	2,131

<b>Total Other Benefits</b>	<b>18,608</b>
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**Non-Permanent Positions**

4,869

**Total Personnel Services**

361,061

**Maintenance and Other Operating Expenses**

Travelling Expenses	3,457
Training and Scholarship Expenses	12,684
Supplies and Materials Expenses	18,122

GENERAL APPROPRIATIONS ACT, FY 2016

Utility Expenses	16,139
Communication Expenses	1,634
Awards/Rewards and Prizes	100
Demolition/Relocation and Desilting/Dredging Expenses	360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	342
Professional Services	16,495
Repairs and Maintenance	11,823
Financial Assistance/Subsidy	55,252
Taxes, Insurance Premiums and Other Fees	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	415
Representation Expenses	4,204
Transportation and Delivery Expenses	470
Rent/Lease Expenses	928
Membership Dues and Contributions to Organizations	90
Subscription Expenses	290
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Total Maintenance and Other Operating Expenses	144,605
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Total Current Operating Expenditures	505,666
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,315
Machinery and Equipment Outlay	72,456
Transportation Equipment Outlay	5,000
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Total Capital Outlays	88,771
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Total Programs/Locally-Funded Project(s)	594,437
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TOTAL NEW APPROPRIATIONS	594,437
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