

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 694,786,000
=====

New Appropriations, by Program/Projects

Current Operating Expenditures

Maintenance
and Other

		Personnel Services		Operating Expenses		Capital Outlays		Total
		-----		-----		-----		-----
PROGRAMS								
1000000000000000	General Administration and Support	P	131,873,000	P	29,631,000	P		P 161,504,000
2000000000000000	Support to Operations		17,889,000		6,603,000			24,492,000
3000000000000000	Operations		249,222,000		99,878,000			349,100,000
	Total, Programs		398,984,000		136,112,000			535,096,000
PROJECT(S)								
0000002000000000	Locally-Funded Project(s)						159,690,000	159,690,000
	Total, Project(s)						159,690,000	159,690,000
	TOTAL NEW APPROPRIATIONS	P	398,984,000	P	136,112,000	P	159,690,000	P 694,786,000
		=====		=====		=====		=====

New Appropriations, by Programs/Activities/Projects

			Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
			-----		-----		-----		-----
Current Operating Expenditures									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	67,118,000	P	29,631,000			P	96,749,000
100000100002000	Administration of Personnel Benefits		64,755,000						64,755,000
	Sub-total, General Administration and Support		131,873,000		29,631,000				161,504,000
2000000000000000	Support to Operations								
200000100001000	Auxiliary Services		17,889,000		6,603,000				24,492,000
	Sub-total, Support to Operations		17,889,000		6,603,000				24,492,000
3000000000000000	Operations								
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		214,968,000		50,764,000		159,690,000		425,422,000
3101000000000000	HIGHER EDUCATION PROGRAM		214,968,000		50,764,000		159,690,000		425,422,000
310100100001000	Provision of Higher Education Services Including P5,300,000 for Tulong- Dunong		214,968,000		50,764,000				265,732,000

Projects

Locally-Funded Project(s)

310100200004000	Construction of Student Dormitory, Batac Campus			10,000,000	10,000,000
310100200005000	Construction of FEM Hall Extension, Batac Campus			13,600,000	13,600,000
310100200006000	Construction of Academic/Admin. Buildings Phase 2 for CASAT/CAFSD/CHS and CIT, Currimao/Batac/Laoag Campuses			23,000,000	23,000,000
310100200007000	Construction of 2-Storey Building for CBEA and CTE, Batac and Laoag Campus			24,090,000	24,090,000
310100200008000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200009000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
310100200010000	Construction of Seed Storage Facility-Batac, Campus			2,000,000	2,000,000
310100200011000	Construction of Meteorology Laboratory Building- Batac, Campus			2,000,000	2,000,000
310100200012000	Construction of the State-of-the-Art Bioenergy Research and Innovation Building			75,000,000	75,000,000
Sub-total, Locally-Funded Project(s)				159,690,000	159,690,000
Sub-total, Projects				159,690,000	159,690,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,032,000	42,647,000		72,679,000
320100000000000	ADVANCED EDUCATION PROGRAM	6,734,000	3,798,000		10,532,000
320100100001000	Provision of Advanced Education Services	6,734,000	3,798,000		10,532,000
320200000000000	RESEARCH PROGRAM	23,298,000	38,849,000		62,147,000
320200100001000	Conduct of Research Services	23,298,000	38,849,000		62,147,000
330000000000000	00 : Community engagement increased	4,222,000	6,467,000		10,689,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,222,000	6,467,000		10,689,000
330100100001000	Provision of Extension Services	4,222,000	6,467,000		10,689,000
Sub-total, Operations		249,222,000	99,878,000	159,690,000	508,790,000
TOTAL NEW APPROPRIATIONS		P 398,984,000	P 136,112,000	P 159,690,000	P 694,786,000

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

249,567

Total Permanent Positions

249,567

Other Compensation Common to All

Personnel Economic Relief Allowance

15,792

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

3,290

Honoraria

3,761

Mid-Year Bonus - Civilian

20,797

Year End Bonus

20,797

Cash Gift

3,290

Step Increment

623

Productivity Enhancement Incentive

3,290

Total Other Compensation Common to All

71,880

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

976

Lump-sum for filling of Positions - Civilian

51,244

Anniversary Bonus - Civilian

2,094

Total Other Compensation for Specific Groups

54,314

Other Benefits

PAG-IBIG Contributions

790

PhilHealth Contributions

2,263

Employees Compensation Insurance Premiums

790

Retirement Gratuity

10,139

Loyalty Award - Civilian

1,000

Terminal Leave

3,372

Total Other Benefits

18,354

Non-Permanent Positions

4,869

Total Personnel Services

398,984

Maintenance and Other Operating Expenses

Travelling Expenses

5,921

Training and Scholarship Expenses

6,178

Supplies and Materials Expenses

25,834

Utility Expenses

19,885

Communication Expenses

4,445

Awards/Rewards and Prizes

1,127

Survey, Research, Exploration and Development Expenses	25,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	493
Repairs and Maintenance	13,131
Financial Assistance/Subsidy	4,560
Taxes, Insurance Premiums and Other Fees	2,650
Labor and Wages	21,260
Other Maintenance and Operating Expenses	
Advertising Expenses	245
Printing and Publication Expenses	1,112
Representation Expenses	3,228
Transportation and Delivery Expenses	120
Rent/Lease Expenses	117
Membership Dues and Contributions to Organizations	198
Subscription Expenses	446

Total Maintenance and Other Operating Expenses	136,112

Total Current Operating Expenditures	535,096

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	154,690
Machinery and Equipment Outlay	5,000

Total Capital Outlays	159,690

Total Programs/Locally-Funded Project(s)	694,786

TOTAL NEW APPROPRIATIONS	694,786
	=====