

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 1,019,539,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 252,509,000	P 40,626,000	P	P 293,135,000
Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
Operations	327,123,000	68,509,000	250,000,000	645,632,000
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000	P 1,019,539,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 84,168,000	P 40,626,000	P	P 124,794,000
Administration of Personnel Benefits	168,341,000			168,341,000
Sub-total, General Administration and Support	252,509,000	40,626,000		293,135,000
Support to Operations				
Auxiliary Services	19,681,000	6,091,000		25,772,000
Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
Rehabilitation of CO-Eds Dormitory Phase I			10,000,000	10,000,000
Rehabilitation of Staff Housing			14,000,000	14,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Refurbishing of University Mansion			5,000,000	5,000,000
Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
Sub-total, Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	283,665,000	46,394,000	215,000,000	545,059,000
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
Project(s)				
Locally-Funded Project(s)			215,000,000	215,000,000
Rehabilitation of Teatro Ilucandia			30,000,000	30,000,000
Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)			35,000,000	35,000,000
Construction of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)			30,000,000	30,000,000
Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
Rehabilitation of Swimming Pool			40,000,000	40,000,000
Construction of PT Building Phase II			10,000,000	10,000,000
Construction of Gymnasium			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	35,739,000	16,203,000	35,000,000	86,942,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
Conduct of Research Services	30,428,000	12,706,000		43,134,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
Continuation of RDE Building Phase II			25,000,000	25,000,000
Refurbishing of Technology and Innovation Building			10,000,000	10,000,000

Community Engagement Increased	7,719,000	5,912,000		13,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
Provision of Extension Services	7,719,000	5,912,000		13,631,000
Sub-total, Operations	327,123,000	68,509,000	250,000,000	645,632,000
TOTAL NEW APPROPRIATIONS	P 599,313,000 P	115,226,000 P	305,000,000 P	1,019,539,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 288,057

Total Permanent Positions 288,057

Other Compensation Common to All

Personnel Economic Relief Allowance 17,784
 Representation Allowance 252
 Transportation Allowance 252
 Clothing and Uniform Allowance 4,446
 Honoraria 5,855
 Mid-Year Bonus - Civilian 24,005
 Year End Bonus 24,005
 Cash Gift 3,705
 Productivity Enhancement Incentive 3,705
 Step Increment 719

Total Other Compensation Common to All 84,728

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 976
 Lump-Sum for filling of Positions-Civilians 141,242

Total Other Compensation for Specific Groups 142,218

Other Benefits

PAG-IBIG Contributions 891
 PhilHealth Contributions 3,185
 Employees Compensation Insurance Premiums 891
 Retirement Gratuity 21,163
 Loyalty Award - Civilian 1,000
 Terminal Leave 5,936

Total Other Benefits 33,066

GENERAL APPROPRIATIONS ACT, FY 2019

Non-Permanent Positions	51,244

Total Personnel Services	599,313

Maintenance and Other Operating Expenses	
Travelling Expenses	6,395
Training and Scholarship Expenses	1,610
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	740
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	975
General Services	695
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	2,876
Labor and Wages	23,700
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	345
Representation Expenses	5,435
Transportation and Delivery Expenses	40
Rent/lease Expenses	135
Membership Dues and Contributions to Organizations	350
Subscription Expenses	170

Total Maintenance and Other Operating Expenses	115,226

Total Current Operating Expenditures	714,539

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	216,900
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Book Outlay	10,600
Other Property Plant and Equipment Outlay	40,000

Total Capital Outlays	305,000

TOTAL NEW APPROPRIATIONS	1,019,539
