

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 731,879,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 201,242,000	P 43,141,000	P	P 244,383,000
2000000000000000	Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
3000000000000000	Operations	291,017,000	77,254,000	75,000,000	443,271,000
	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
	TOTAL NEW APPROPRIATIONS	P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 102,218,000	P 43,141,000		P 145,359,000
100000100002000	Administration of Personnel Benefits	99,024,000			99,024,000
	Sub-total, General Administration and Support	201,242,000	43,141,000		244,383,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18,284,000	5,941,000		24,225,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
200000200006000	Dormitory for 4P's with State-of-the-Art Facilities			20,000,000	20,000,000
	Sub-total, Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
Operations					
3100000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	246,864,000	48,017,000	75,000,000	369,881,000
3101000000000000	HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
310100100002000	Provision of Higher Education Services	246,864,000	47,517,000		294,381,000
Projects					
Locally-Funded Project(s)				500,000	75,500,000
310100200028000	Construction of the Gymnasium with State of the Art Facilities (Phase II)			40,000,000	40,000,000
310100200042000	Construction of Academic Building of the College of Engineering (Phase I)			25,000,000	25,000,000
310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Meteorology Building			5,000,000	5,000,000

310100200045000	Purchase of Equipment for Meteorology Laboratory			5,000,000	5,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	37,929,000	23,267,000		61,196,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
320100100001000	Provision of Advanced Education Services	9,901,000	3,488,000		13,389,000
320200000000000	RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives, and P5,000,000 for National Biotechnology Research and Innovation Center	28,028,000	19,779,000		47,807,000
330000000000000	Community engagement increased	6,224,000	5,970,000		12,194,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000		12,194,000
330100100001000	Provision of Extension Services	6,224,000	5,970,000		12,194,000
Sub-total, Operations		291,017,000	77,254,000	75,000,000	443,271,000
TOTAL NEW APPROPRIATIONS		P 510,543,000	P 126,336,000	P 95,000,000	P 731,879,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,119

Total Permanent Positions

293,119

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

408

Transportation Allowance

408

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

24,427

Year End Bonus

24,427

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

734

Total Other Compensation Common to All

85,619

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,262

Lump-sum for filling of Positions - Civilian

89,482

Total Other Compensation for Specific Groups

90,744

Other Benefits	
PAG-IBIG Contributions	880
PhilHealth Contributions	3,174
Employees Compensation Insurance Premiums	880
Loyalty Award - Civilian	510
Terminal Leave	9,542
Total Other Benefits	14,986

Non-Permanent Positions	26,075

Total Personnel Services	510,543

Maintenance and Other Operating Expenses	
Travelling Expenses	10,062
Training and Scholarship Expenses	3,039
Supplies and Materials Expenses	25,126
Utility Expenses	26,207
Communication Expenses	4,230
Awards/Rewards and Prizes	1,348
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,750
General Services	24
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	1,900
Taxes, Insurance Premiums and Other Fees	2,968
Labor and Wages	22,816
Other Maintenance and Operating Expenses	
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	358
Subscription Expenses	183
Other Maintenance and Operating Expenses	5,500
Total Maintenance and Other Operating Expenses	126,336

TOTAL CURRENT OPERATING EXPENDITURES	636,879

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	95,000

TOTAL NEW APPROPRIATIONS	731,879
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