## 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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Ne	ew .	Appro	pri at	i ons,	by	Program

		Current Operating Expenditures							
			Personnel Servi ces	, ,		Capi tal Outlays			Total
PROGRAMS									
100000000000000	General Administration and Support	Р	201, 242, 000	P	43, 141, 000	P		P	244, 383, 000
200000000000000	Support to Operations		18, 284, 000		5, 941, 000		20,000,000		44, 225, 000
30000000000000	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

## New Appropriations, by Programs/Activities/Projects

		Current Operat	ing Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capi tal Outlays	Total
PROGRAMS					
100000000000000	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, Genera	al Administration and Support	201, 242, 000	43, 141, 000		244, 383, 000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18, 284, 000	5, 941, 000		24, 225, 000
Proj ects					
Locally-Funded P	roj ect(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, Suppor	rt to Operations	18, 284, 000	5, 941, 000	20,000,000	44, 225, 000
300000000000000	Operati ons				
310000000000000	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
310100000000000	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
Proj ects					
Locally-Funded Pr	roj ect(s)		500,000	75, 000, 000	75, 500, 000
310100200028000	Construction of the Gymnatorium 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
3200000000000000	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  ${\tt Obj}\,{\tt ect}$  of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Other Compensation Common to All Personnel Economic Relief Allowance 17, 61e Representation Allowance 40e Transportation Allowance 40e Clothing and Uniform Allowance 4, 40e Honoraria 5, 85e Mid-Year Bonus - Civilian 24, 42e Year End Bonus 24, 42e Cash Gift 3, 67e Productivity Enhancement Incentive 3, 67e Step Increment 73e Total Other Compensation Common to All 85, 61e Other Compensation for Specific Groups Magna Carta for Public Health Workers 1, 26e Lump-sum for filling of Positions - Civilian 89, 48e	ilian Personnel	
Total Permanent Positions         293,11**           Other Compensation Common to All         17,61**           Personnel Economic Relief Allowance         40**           Representation Allowance         40**           Transportation Allowance         40**           Clothing and Uniform Allowance         4,40**           Honoraria         5,85**           Mid-Year Bonus - Civilian         24,42**           Year End Bonus         24,42**           Cash Gift         3,67**           Productivity Enhancement Incentive         3,67**           Step Increment         73           Total Other Compensation Common to All         85,61**           Other Compensation for Specific Groups         1,26**           Magna Carta for Public Health Workers         1,26**           Lump-sum for filling of Positions - Civilian         89,48**	Permanent Positions	
Other Compensation Common to All Personnel Economic Relief Allowance 17, 61c Representation Allowance 40c Transportation Allowance 40c Clothing and Uniform Allowance 4, 40c Honoraria 5, 85c Mid-Year Bonus - Civilian 24, 42c Year End Bonus 24, 42c Cash Gift 3, 67c Productivity Enhancement Incentive 3, 67c Step Increment 73c Total Other Compensation Common to All 85, 61c  Other Compensation for Specific Groups Magna Carta for Public Health Workers 1, 26c Lump-sum for filling of Positions - Civilian 89, 48c	Basic Salary	293, 11 <sup>1</sup>
Personnel Economic Relief Allowance         17,610           Representation Allowance         400           Transportation Allowance         400           Clothing and Uniform Allowance         4,400           Honoraria         5,850           Mid-Year Bonus - Civilian         24,422           Year End Bonus         24,422           Cash Gift         3,670           Productivity Enhancement Incentive         3,670           Step Increment         73           Total Other Compensation Common to All         85,610           Wagna Carta for Public Health Workers         1,260           Lump-sum for filling of Positions - Civilian         89,480	Total Permanent Positions	293, 110
Representation Allowance       400         Transportation Allowance       400         Clothing and Uniform Allowance       4, 400         Honoraria       5, 850         Mid-Year Bonus - Civilian       24, 421         Year End Bonus       24, 422         Cash Gift       3, 670         Productivity Enhancement Incentive       3, 670         Step Increment       73         Total Other Compensation Common to All       85, 610         Other Compensation for Specific Groups       1, 260         Magna Carta for Public Health Workers       1, 260         Lump-sum for filling of Positions - Civilian       89, 480	Other Compensation Common to All	
Transportation Allowance       400         Clothing and Uniform Allowance       4,400         Honoraria       5,850         Mid-Year Bonus - Civilian       24,422         Year End Bonus       24,422         Cash Gift       3,670         Productivity Enhancement Incentive       3,670         Step Increment       73         Total Other Compensation Common to All       85,610         Other Compensation for Specific Groups       1,260         Magna Carta for Public Health Workers       1,260         Lump-sum for filling of Positions - Civilian       89,480	Personnel Economic Relief Allowance	17,610
Clothing and Uniform Allowance Honoraria 5,855 Mid-Year Bonus - Civilian 724, 42 Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment 73 Total Other Compensation Common to All 85,616 Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 89,485	Representation Allowance	408
Honoraria 5,855 Mid-Year Bonus - Civilian 24,422 Year End Bonus 224,422 Cash Gift 3,676 Productivity Enhancement Incentive 3,676 Step Increment 73 Total Other Compensation Common to All 85,616 Other Compensation for Specific Groups Magna Carta for Public Health Workers 1,266 Lump-sum for filling of Positions - Civilian 89,488	Transportation Allowance	408
Mid-Year Bonus - Civilian  Year End Bonus  Cash Gift  Productivity Enhancement Incentive Step Increment  Total Other Compensation Common to All  Other Compensation for Specific Groups  Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian  24, 42  24, 42  3, 67  3, 67  3, 67  51  42  43  44  45  47  47  48  49  40  40  41  41  42  43  44  42  43  44  44  45  46  47  47  48  48  48  48  48  48  48  48	Clothing and Uniform Allowance	4, 404
Year End Bonus 24, 42 Cash Gift 3,676 Productivity Enhancement Incentive 3,676 Step Increment 73 Total Other Compensation Common to All 85,619 Other Compensation for Specific Groups Magna Carta for Public Health Workers 1,266 Lump-sum for filling of Positions - Civilian 89,488	Honorari a	5, 855
Cash Gift Productivity Enhancement Incentive Step Increment 73  Total Other Compensation Common to All 85,614  Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian 89,488	Mid-Year Bonus - Civilian	24, 427
Productivity Enhancement Incentive 3,676 Step Increment 73 Total Other Compensation Common to All 85,619 Other Compensation for Specific Groups Magna Carta for Public Health Workers 1,266 Lump-sum for filling of Positions - Civilian 89,486	Year End Bonus	24, 427
Step Increment 73  Total Other Compensation Common to AII 85,619  Other Compensation for Specific Groups  Magna Carta for Public Health Workers 1,260  Lump-sum for filling of Positions - Civilian 89,480	Cash Gift	3,670
Total Other Compensation Common to All 85,619  Other Compensation for Specific Groups  Magna Carta for Public Health Workers 1,266  Lump-sum for filling of Positions - Civilian 89,488	Productivity Enhancement Incentive	3,670
Other Compensation for Specific Groups  Magna Carta for Public Health Workers 1,26  Lump-sum for filling of Positions - Civilian 89,48	Step Increment	734
Magna Carta for Public Health Workers 1,260 Lump-sum for filling of Positions - Civilian 89,480	Total Other Compensation Common to All	85, 619 
Lump-sum for filling of Positions - Civilian 89,483	Other Compensation for Specific Groups	
·	Magna Carta for Public Health Workers	1, 262
Total Other Compensation for Specific Groups 90,74	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	400
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	40
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses  Membership Dues and Contributions to Organizations	25 358
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
L NEW APPROPRIATIONS	731,879