

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 1,080,851,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 303,161,000	P 52,755,000	P 4,500,000	P 360,416,000
Support to Operations	21,976,000	8,054,000		30,030,000
Operations	<u>377,574,000</u>	<u>75,671,000</u>	<u>20,000,000</u>	<u>473,245,000</u>
HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,500,000</u>	<u>5,870,000</u>		<u>14,370,000</u>
Total, Regular Programs	<u>702,711,000</u>	<u>136,480,000</u>	<u>24,500,000</u>	<u>863,691,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
Total, Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 702,711,000</u>	<u>P 240,513,000</u>	<u>P 137,627,000</u>	<u>P 1,080,851,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
Administration of Personnel Benefits	<u>202,577,000</u>			<u>202,577,000</u>
Sub-total, General Administration and Support	<u>303,161,000</u>	<u>52,755,000</u>	<u>4,500,000</u>	<u>360,416,000</u>

Support to Operations				
Auxiliary Services	<u>21,976,000</u>	<u>8,054,000</u>		<u>30,030,000</u>
Sub-total, Support to Operations	<u>21,976,000</u>	<u>8,054,000</u>		<u>30,030,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>328,009,000</u>	<u>48,028,000</u>	<u>20,000,000</u>	<u>396,037,000</u>
Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	<u>10,547,000</u>	<u>3,517,000</u>		<u>14,064,000</u>
Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	<u>30,518,000</u>	<u>18,256,000</u>		<u>48,774,000</u>
Conduct of Research Services	30,518,000	13,166,000		43,684,000
Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,500,000</u>	<u>5,870,000</u>		<u>14,370,000</u>
Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations	<u>377,574,000</u>	<u>75,671,000</u>	<u>20,000,000</u>	<u>473,245,000</u>
Total, Regular Programs	<u>702,711,000</u>	<u>136,480,000</u>	<u>24,500,000</u>	<u>863,691,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		89,677,000		89,677,000
Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000
Veterinary Medical Education, Research and Innovation Project		1,356,000		1,356,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Rehabilitation/Repair/Retrofitting of Buildings			33,127,000	33,127,000
Construction/Repair/Rehabilitation of Dormitory			50,000,000	50,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
Total, Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
TOTAL NEW APPROPRIATIONS	P <u>702,711,000</u>	P <u>240,513,000</u>	P <u>137,627,000</u>	P <u>1,080,851,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

361,151

Total Permanent Positions

361,151

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

30,096

Year End Bonus

30,096

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

903

Total Other Compensation Common to All

96,694

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Lump-sum for filling of Positions - Civilian

199,506

Total Other Compensation for Specific Groups

200,960

Other Benefits

PAG-IBIG Contributions

881

PhilHealth Contributions

7,854

Employees Compensation Insurance Premiums

881

Loyalty Award - Civilian

625

Terminal Leave

3,071

Total Other Benefits

13,312

Non-Permanent Positions

30,594

Total Personnel Services

702,711

Maintenance and Other Operating Expenses

Travelling Expenses

4,650

Training and Scholarship Expenses

3,940

Supplies and Materials Expenses

32,973

Utility Expenses

40,531

Communication Expenses	4,574
Awards/Rewards and Prizes	650
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,780
Repairs and Maintenance	5,799
Financial Assistance/Subsidy	95,677
Taxes, Insurance Premiums and Other Fees	6,483
Labor and Wages	24,191
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	443
Representation Expenses	4,257
Transportation and Delivery Expenses	10
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	335
Subscription Expenses	916
Other Maintenance and Operating Expenses	10,971
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Total Maintenance and Other Operating Expenses	240,513
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Total Current Operating Expenditures	943,224
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	108,127
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	137,627
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TOTAL NEW APPROPRIATIONS	1,080,851
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