

**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 1,051,743,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 322,117,000	P 53,746,000	P 10,000,000	P 385,863,000
Support to Operations	22,576,000	8,863,000		31,439,000
Operations	<u>395,405,000</u>	<u>77,387,000</u>	<u>20,000,000</u>	<u>492,792,000</u>
HIGHER EDUCATION PROGRAM	347,796,000	49,106,000	20,000,000	416,902,000
ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,034,000</u>	<u>5,977,000</u>		<u>13,011,000</u>
Total, Regular Programs	<u>740,098,000</u>	<u>139,996,000</u>	<u>30,000,000</u>	<u>910,094,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
Total, Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 740,098,000</u>	<u>P 241,645,000</u>	<u>P 70,000,000</u>	<u>P 1,051,743,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 118,442,000	P 53,746,000	P 10,000,000	P 182,188,000
Administration of Personnel Benefits	<u>203,675,000</u>			<u>203,675,000</u>
Sub-total, General Administration and Support	<u>322,117,000</u>	<u>53,746,000</u>	<u>10,000,000</u>	<u>385,863,000</u>
Support to Operations				
Auxiliary Services	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>
Sub-total, Support to Operations	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>

<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>347,796,000</u>	<u>49,106,000</u>	<u>20,000,000</u>	<u>416,902,000</u>
Provision of Higher Education Services	347,796,000	49,106,000	20,000,000	416,902,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>12,788,000</u>	<u>3,581,000</u>		<u>16,369,000</u>
Provision of Advanced Education Services	12,788,000	3,581,000		16,369,000
<b>RESEARCH PROGRAM</b>	<u>27,787,000</u>	<u>18,723,000</u>		<u>46,510,000</u>
Conduct of Research Services	27,787,000	13,540,000		41,327,000
Budget of National Bio-energy Research and Innovation Center		5,183,000		5,183,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,034,000</u>	<u>5,977,000</u>		<u>13,011,000</u>
Provision of Extension Services	7,034,000	5,977,000		13,011,000
Sub-total, Operations	<u>395,405,000</u>	<u>77,387,000</u>	<u>20,000,000</u>	<u>492,792,000</u>
Total, Regular Programs	<u>740,098,000</u>	<u>139,996,000</u>	<u>30,000,000</u>	<u>910,094,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		94,557,000		94,557,000
Establishment of the Veterinary Diagnostic Laboratory in Mariano Marcos State University		6,092,000		6,092,000
Establishment of the Veterinary Medicine Complex in Mariano Marcos State University			40,000,000	40,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
Total, Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>740,098,000</u></b>	<b>P <u>241,645,000</u></b>	<b>P <u>70,000,000</u></b>	<b>P <u>1,051,743,000</u></b>
<b><u>New Appropriations, by Object of Expenditures</u></b>				
<b>(In Thousand Pesos)</b>				
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
<b>Permanent Positions</b>				
Basic Salary				<u>388,539</u>
Total Permanent Positions				<u>388,539</u>

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	18,192
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	5,306
Honoraria	5,855
Mid-Year Bonus - Civilian	32,378
Year End Bonus	32,378
Cash Gift	3,790
Productivity Enhancement Incentive	3,790
Step Increment	971
<b>Total Other Compensation Common to All</b>	<b>103,104</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,404
Lump-sum for Filling of Positions - Civilian	198,685
<b>Total Other Compensation for Specific Groups</b>	<b>200,089</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,819
PhilHealth Contributions	9,428
Employees Compensation Insurance Premiums	910
Loyalty Award - Civilian	625
Terminal Leave	4,990
<b>Total Other Benefits</b>	<b>17,772</b>
<b>Non-Permanent Positions</b>	<b>30,594</b>
<b>Total Personnel Services</b>	<b>740,098</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,310
Training and Scholarship Expenses	4,425
Supplies and Materials Expenses	39,910
Utility Expenses	38,266
Communication Expenses	3,761
Awards/Rewards and Prizes	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,675
General Services	6,400
Repairs and Maintenance	7,205
Financial Assistance/Subsidy	100,557
Taxes, Insurance Premiums and Other Fees	7,230
Labor and Wages	1,723
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	60
Printing and Publication Expenses	873

Representation Expenses	2,700
Transportation and Delivery Expenses	10
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	110
Subscription Expenses	988
Other Maintenance and Operating Expenses	<u>514</u>
Total Maintenance and Other Operating Expenses	<u>241,645</u>
Total Current Operating Expenditures	<u>981,743</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>70,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,051,743</u></u>