

C.J. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 694,786,000
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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 131,873,000 | P 29,631,000 | P | P 161,504,000 |
| Support to Operations | 17,889,000 | 6,603,000 | | 24,492,000 |
| Operations | 249,222,000 | 99,878,000 | 159,690,000 | 508,790,000 |
| HIGHER EDUCATION PROGRAM | 214,968,000 | 50,764,000 | 159,690,000 | 425,422,000 |
| ADVANCED EDUCATION PROGRAM | 6,734,000 | 3,798,000 | | 10,532,000 |
| RESEARCH PROGRAM | 23,298,000 | 38,849,000 | | 62,147,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 4,222,000 | 6,467,000 | | 10,689,000 |
| TOTAL NEW APPROPRIATIONS | P 398,984,000 | P 136,112,000 | P 159,690,000 | P 694,786,000 |

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 67,118,000 | P 29,631,000 | P | P 96,749,000 |
| Administration of Personnel Benefits | 64,755,000 | | | 64,755,000 |
| Sub-total, General Administration and Support | 131,873,000 | 29,631,000 | | 161,504,000 |
| Support to Operations | | | | |
| Auxiliary Services | 17,889,000 | 6,603,000 | | 24,492,000 |
| Sub-total, Support to Operations | 17,889,000 | 6,603,000 | | 24,492,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 214,968,000 | 50,764,000 | 159,690,000 | 425,422,000 |
| HIGHER EDUCATION PROGRAM | 214,968,000 | 50,764,000 | 159,690,000 | 425,422,000 |

GENERAL APPROPRIATIONS ACT, FY 2018

| | | | |
|--|---------------|---------------|---------------|
| Provision of Higher Education Services Including P5,300,000 for Tulang-Dunong | 214,968,000 | 50,764,000 | 265,732,000 |
| Project(s) | | | |
| Locally-Funded Project(s) | | | 159,690,000 |
| Construction of Student Dormitory, Batac Campus | | | 10,000,000 |
| Construction of FEM Hall Extension, Batac Campus | | | 13,600,000 |
| Construction of Academic/Admin. Buildings Phase 2 for CASAT/CAFSD/CHS and CIT, Currimao/Batac/Laoag Campuses | | | 23,000,000 |
| Construction of 2-Storey Building for CBEA and CTE, Batac and Laoag Campuses | | | 24,090,000 |
| Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 |
| Purchase of Various Equipment Outlay | | | 5,000,000 |
| Construction of Seed Storage Facility - Batac, Campus | | | 2,000,000 |
| Construction of Meteorology Laboratory Building-Batac, Campus | | | 2,000,000 |
| Construction of the State-of-the-Art Bioenergy Research and Innovation Building | | | 75,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 30,032,000 | 42,647,000 | 72,679,000 |
| ADVANCED EDUCATION PROGRAM | 6,734,000 | 3,798,000 | 10,532,000 |
| Provision of Advanced Education Services | 6,734,000 | 3,798,000 | 10,532,000 |
| RESEARCH PROGRAM | 23,298,000 | 38,849,000 | 62,147,000 |
| Conduct of Research Services | 23,298,000 | 38,849,000 | 62,147,000 |
| Community Engagement Increased | 4,222,000 | 6,467,000 | 10,689,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 4,222,000 | 6,467,000 | 10,689,000 |
| Provision of Extension Services | 4,222,000 | 6,467,000 | 10,689,000 |
| Sub-total, Operations | 249,222,000 | 99,878,000 | 159,690,000 |
| TOTAL NEW APPROPRIATIONS | P 398,984,000 | P 136,112,000 | P 159,690,000 |
| | | | P 694,786,000 |

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

| | |
|--|----------------|
| Civilian Personnel | |
| Permanent Positions | |
| Basic Salary | 249,567 |
| | ----- |
| Total Permanent Positions | 249,567 |
| | ----- |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 15,792 |
| Representation Allowance | 120 |
| Transportation Allowance | 120 |
| Clothing and Uniform Allowance | 3,290 |
| Honoraria | 3,761 |
| Mid-Year Bonus - Civilian | 20,797 |
| Year End Bonus | 20,797 |
| Cash Gift | 3,290 |
| Step Increment | 623 |
| Productivity Enhancement Incentive | 3,290 |
| | ----- |
| Total Other Compensation Common to All | 71,880 |
| | ----- |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 976 |
| Lump-Sum for filling of Positions-Civilians | 51,244 |
| Anniversary Bonus - Civilian | 2,094 |
| | ----- |
| Total Other Compensation for Specific Groups | 54,314 |
| | ----- |
| Other Benefits | |
| PAG-IBIG Contributions | 790 |
| PhilHealth Contributions | 2,263 |
| Employees Compensation Insurance Premiums | 790 |
| Retirement Gratuity | 10,139 |
| Loyalty Award - Civilian | 1,000 |
| Terminal Leave | 3,372 |
| | ----- |
| Total Other Benefits | 18,354 |
| | ----- |
| Non-Permanent Positions | |
| | 4,869 |
| | ----- |
| Total Personnel Services | 398,984 |
| | ----- |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 5,921 |
| Training and Scholarship Expenses | 6,178 |
| Supplies and Materials Expenses | 25,834 |
| Utility Expenses | 19,885 |
| Communication Expenses | 4,445 |
| Awards/Rewards and Prizes | 1,127 |
| Survey, Research, Exploration and Development Expenses | 25,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 162 |
| Professional Services | 493 |
| Repairs and Maintenance | 13,131 |

GENERAL APPROPRIATIONS ACT, FY 2018

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|--|---------|
| Financial Assistance/Subsidy | 4,560 |
| Taxes, Insurance Premiums and Other Fees | 2,650 |
| Labor and Wages | 21,260 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 245 |
| Printing and Publication Expenses | 1,112 |
| Representation Expenses | 3,228 |
| Transportation and Delivery Expenses | 120 |
| Rent/Lease Expenses | 117 |
| Membership Dues and Contributions to Organizations | 198 |
| Subscription Expenses | 446 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 136,112 |
| | ----- |
| Total Current Operating Expenditures | 535,096 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 154,690 |
| Machinery and Equipment Outlay | 5,000 |
| | ----- |
| Total Capital Outlays | 159,690 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 694,786 |
| | ----- |