

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 1,019,539,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 252,509,000	P 40,626,000	P	P 293,135,000
2000000000000000	Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
3000000000000000	Operations	327,123,000	68,509,000	250,000,000	645,632,000
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	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
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	TOTAL NEW APPROPRIATIONS	P 599,313,000	P 115,226,000	P 305,000,000	P 1,019,539,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 84,168,000	P 40,626,000		P 124,794,000
100000100002000	Administration of Personnel Benefits	168,341,000			168,341,000
	Sub-total, General Administration and Support	252,509,000	40,626,000		293,135,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	19,681,000	6,091,000		25,772,000
Projects					
Locally-Funded Project(s)				55,000,000	55,000,000

200000200001000	Finishing and Furnishing of Students Dormitories			6,000,000	6,000,000
200000200002000	Rehabilitation of CO-Eds Dormitory Phase 1			10,000,000	10,000,000
200000200003000	Rehabilitation of Staff Housing			14,000,000	14,000,000
200000200004000	Refurbishing of University Mansion			5,000,000	5,000,000
200000200005000	Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
	Sub-total, Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	283,665,000	46,394,000	215,000,000	545,059,000
3101000000000000	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	215,000,000	545,059,000
310100100002000	Provision of Higher Education Services	283,665,000	46,394,000		330,059,000

Projects

Locally-Funded Project(s)			215,000,000	215,000,000
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310100200013000	Rehabilitaion of Teatro Ilocandia		30,000,000	30,000,000
310100200014000	Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT, CIT, COM)		35,000,000	35,000,000
310100200015000	Rehabilitation of the Electrical Systems of Colleges (COE, CAS, CAFSD, CHS, CTE)		35,000,000	35,000,000
310100200016000	Finishing and Furnishing of CASAT Academic Building		5,000,000	5,000,000
310100200017000	Conversion of UTC Building to University Board Review Center		10,000,000	10,000,000
310100200018000	Rehabilitation of Swimming Pool		40,000,000	40,000,000
310100200019000	Construction of Auxliary Buildings of Colleges (COE, CAS, CAFSD, CHS, CASAT)		30,000,000	30,000,000
310100200020000	Construction of PT Building Phase II		10,000,000	10,000,000
310100200021000	Construction of Gymnatorium		20,000,000	20,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	35,739,000	16,203,000	35,000,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000	8,808,000
320100100001000	Provision of Advanced Education Services	5,311,000	3,497,000	8,808,000
320200000000000	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000
320200100001000	Conduct of Research Services	30,428,000	12,706,000	43,134,000
Projects				
Locally-Funded Project(s)			35,000,000	35,000,000
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320200200001000	Continuation of RDE Building Phase II		25,000,000	25,000,000
320200200002000	Refurbishing of Technology and Innovation Building		10,000,000	10,000,000
330000000000000	00 : Community engagement Increased	7,719,000	5,912,000	13,631,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000	13,631,000
330100100001000	Provision of Extensi on Services	7,719,000	5,912,000	13,631,000
Sub-total, Operations		327,123,000	68,509,000	250,000,000
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TOTAL NEW APPROPRIATIONS		P 599,313,000	P 115,226,000	P 305,000,000
		=====	=====	P 1,019,539,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

288,057

Total Basic Pay

288,057

Other Compensation Common to All

Personnel Economic Relief Allowance

17,784

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,446

Honoraria

5,855

Mid-Year Bonus - Civilian

24,005

Year End Bonus

24,005

Cash Gift

3,705

Productivity Enhancement Incentive

3,705

Step Increment

719

Total Other Compensation Common to All

84,728

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

976

Lump-sum for filling of Positions - Civilian

141,242

Total Other Compensation for Specific Groups

142,218

Other Benefits

PAG-IBIG Contributions

891

PhilHealth Contributions

3,185

Employees Compensation Insurance Premiums

891

Retirement Gratuity

21,163

Loyalty Award - Civilian

1,000

Terminal Leave

5,936

Total Other Benefits

33,066

Non-Permanent Positions

51,244

Total Personnel Services

599,313

Maintenance and Other Operating Expenses

Travelling Expenses

6,395

Training and Scholarship Expenses

1,610

Supplies and Materials Expenses

25,126

Utility Expenses

26,207

Communication Expenses

4,230

Awards/Rewards and Prizes

740

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	975
General Services	695
Repairs and Maintenance	12,122
Financial Assistance/Subsidy	3,800
Taxes, Insurance Premiums and Other Fees	2,876
Labor and Wages	23,700
Other Maintenance and Operating Expenses	
Advertising Expenses	95
Printing and Publication Expenses	345
Representation Expenses	5,435
Transportation and Delivery Expenses	40
Rent/Lease Expenses	135
Membership Dues and Contributions to Organizations	350
Subscription Expenses	170

Total Maintenance and Other Operating Expenses	115,226

Total Current Operating Expenditures	714,539

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	35,000
Buildings and Other Structures	216,900
Machinery and Equipment Outlay	2,500
Furniture, Fixtures and Books Outlay	10,600
Other Property Plant and Equipment Outlay	40,000

Total Capital Outlays	305,000

TOTAL NEW APPROPRIATIONS	1,019,539
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