

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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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 201,242,000	P 43,141,000	P	P 244,383,000
Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2020

PROGRAMS

General Administration and Support				
General Management and Supervision	P 102,218,000	P 43,141,000	P	145,359,000
Administration of Personnel Benefits	99,024,000			99,024,000
Sub-total, General Administration and Support	201,242,000	43,141,000		244,383,000
Support to Operations				
Auxiliary Services	18,284,000	5,941,000		24,225,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
Dormitory for 4Ps with State of the Art Facilities			20,000,000	20,000,000
Sub-total, Support to Operations	18,284,000	5,941,000	20,000,000	44,225,000
Operations				
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
HIGHER EDUCATION PROGRAM	246,864,000	48,017,000	75,000,000	369,881,000
Provision of Higher Education Services	246,864,000	47,517,000		294,381,000
Project(s)				
Locally-Funded Project(s)		500,000	75,000,000	75,500,000
Construction of the Gymnasium with State of the Art Facilities (Phase II)			40,000,000	40,000,000
Construction of Academic Building of the College of Engineering (Phase I)			25,000,000	25,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Completion of Meteorology Building			5,000,000	5,000,000
Purchase of Equipment for Meteorology Laboratory			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	37,929,000	23,267,000		61,196,000
ADVANCED EDUCATION PROGRAM	9,901,000	3,488,000		13,389,000
Provision of Advanced Education Services	9,901,000	3,488,000		13,389,000
RESEARCH PROGRAM	28,028,000	19,779,000		47,807,000
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

Community engagement increased	6,224,000	5,970,000	12,194,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,224,000	5,970,000	12,194,000
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 Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 293,119

Total Permanent Positions 293,119

Other Compensation Common to All

Personnel Economic Relief Allowance 17,616

Representation Allowance 408

Transportation Allowance 408

Clothing and Uniform Allowance 4,404

Honoraria 5,855

Mid-Year Bonus - Civilian 24,427

Year End Bonus 24,427

Cash Gift 3,670

Productivity Enhancement Incentive 3,670

Step Increment 734

Total Other Compensation Common to All 85,619

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,262

Lump-Sum for filling of Positions-Civilians 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

GENERAL APPROPRIATIONS ACT, FY 2020

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	
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	
Advertising Expenses	49
Printing and Publication Expenses	689
Representation Expenses	5,750
Transportation and Delivery Expenses	10
Rent/Lease Expenses	25
Membership Dues and Contributions to Organizations	358
Subscription Expenses	183
Other Maintenance and Operating Expenses	5,500

Total Maintenance and Other Operating Expenses	126,336
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Total Current Operating Expenditures	636,879
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	5,000

Total Capital Outlays	95,000
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TOTAL NEW APPROPRIATIONS	731,879
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