

B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder

P 289,170,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital	
A. PROGRAMS							
I. General Administration and Support/Support to Operations/Operations				P 232,516,000	P 48,642,000	P 3,012,000	P 284,170,000
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Total, Programs				232,516,000	48,642,000	3,012,000	284,170,000
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B. PROJECT(S)							
I. Locally-Funded Project(s)							
a. Research and Development For the Commercialization of of Indigeneous stove, Production of Briquettes from Agricultural and Forest Wastes, Including Training of End-users					5,000,000		5,000,000
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Sub-total, Locally-Funded Project(s)					5,000,000		5,000,000
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Total, Project(s)					5,000,000		5,000,000
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TOTAL NEW APPROPRIATIONS				P 232,516,000	P 53,642,000	P 3,012,000	P 289,170,000
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Current_Operating_Expenditures

	Services	Expenses	Outlays	Personal Total	Maintenance and Other Operating	Capital	
PROGRAMS AND ACTIVITIES							
I. General Administration and Support							
a. General Administration & Support Services				P 43,299,000	P 15,772,000	P 500,000	P 59,571,000
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Sub-Total, General Administration and Support				43,299,000	15,772,000	500,000	59,571,000
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II. Support to Operations							
a. Auxiliary Services				11,714,000	2,041,000		13,755,000
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Sub-Total, Support to Operations				11,714,000	2,041,000		13,755,000
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III. Operations							
a. Advanced Education Services				11,805,000	1,621,000		13,426,000
b. Higher Education Services				142,097,000	15,307,000	2,512,000	159,916,000
c. Research Services				19,103,000	10,357,000		29,460,000

d. Extension Services	4,498,000	3,544,000		8,042,000
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Sub-total, Operations	177,503,000	30,829,000	2,512,000	210,844,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 232,516,000	P 48,642,000	P 3,012,000	P 284,170,000
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