C. 3. MARIANO MARCOS STATE UNIVERSITY

New Appropriations, by Programs/Projects

		Current Operating Expenditures							
			Personnel Servi ces		Maintenance and Other Operating Expenses		Capi tal Outlays		Total
A. REGULAR PROGR	RAMS								
1000000000000000	General Administration and Support	Р	337, 524, 000	Ρ	51, 489, 000	Ρ		Ρ	389, 013, 000
200000000000000000000000000000000000000	Support to Operations		18, 764, 000		6, 808, 000				25, 572, 000
300000000000000000000000000000000000000	Operations		342, 449, 000		79, 460, 000				421, 909, 000
	HIGHER EDUCATION PROGRAM		296, 455, 000		52, 306, 000				348, 761, 000
	ADVANCED EDUCATION PROGRAM		10, 559, 000		3, 455, 000				14, 014, 000
	RESEARCH PROGRAM		28, 532, 000		17, 933, 000				46, 465, 000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6, 903, 000		5, 766, 000				12, 669, 000
	Total, Regular Programs		698, 737, 000		137, 757, 000				836, 494, 000
B. PROJECT(S)									
	Locally-Funded Project(s)				87, 736, 000		1, 586, 000, 000		1, 673, 736, 000
	Total, Project(s)				87, 736, 000		1, 586, 000, 000		1, 673, 736, 000
	TOTAL NEW APPROPRIATIONS	P ==:	698, 737, 000		225, 493, 000		1, 586, 000, 000		2, 510, 230, 000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Mai ntenance		
		and Other		
	Personnel	Operati ng	Capi tal	
	Servi ces	Expenses	Outl ays	Total
d Support				

REGULAR PROGRAMS

100000000000000000000000000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 	108, 383, 000 P	51, 489, 000	P 	159, 872, 000
100000100002000	Administration of Personnel Benefits		229, 141, 000			229, 141, 000

Sub-total, Genera	al Administration and Support	337, 524, 000	51, 489, 000		389, 013, 000
200000000000000000000000000000000000000	Support to Operations				
200000100001000	Auxiliary Services	18, 764, 000	6, 808, 000		25, 572, 000
Sub-total, Suppor	rt to Operations	18, 764, 000	6, 808, 000		25, 572, 000
30000000000000000	Operati ons				
310100000000000	HIGHER EDUCATION PROGRAM	296, 455, 000	52, 306, 000		348, 761, 000
310100100002000	Provision of Higher Education Services	296, 455, 000	52, 306, 000		348, 761, 000
32010000000000	ADVANCED EDUCATION PROGRAM	10, 559, 000	3, 455, 000		14, 014, 000
320100100001000	Provision of Advanced Education Services	10, 559, 000	3, 455, 000		14, 014, 000
320200000000000	RESEARCH PROGRAM	28, 532, 000	17, 933, 000		46, 465, 000
320200100001000	Conduct of Research Services	28, 532, 000	12, 933, 000		41, 465, 000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,000,000		5, 000, 000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6, 903, 000	5, 766, 000		12, 669, 000
330100100001000	Provision of Extension Services	6, 903, 000	5, 766, 000		12, 669, 000
Sub-total, Opera	tions	342, 449, 000	79, 460, 000		421, 909, 000
Total, Regular P	rograms	698, 737, 000	137, 757, 000		836, 494, 000
PROJECT(S)					
Local I y-Funded P	roject(s)				
310100200058000	Free Higher Education		75, 236, 000		75, 236, 000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200061000	Higher Education Research and Innovation Project		3, 000, 000		3, 000, 000
310100200062000	Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1, 500, 000, 000	1, 500, 000, 000
310100200063000	Increase in Carrying Capacity of the College of Medicine		7, 500, 000	43, 000, 000	50, 500, 000
310100200059000	Increase in carrying capacity of Nursing and Allied Health Programs			18,000,000	18, 000, 000

310100200060000 Institutional and Physical Development of the Gymnatorium for Socio - Cultural and			
Sports Development Program		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		87, 736, 000 1, 586, 000, 000	1, 673, 736, 000
Total, Project(s)		87, 736, 000 1, 586, 000, 000	1, 673, 736, 000
TOTAL NEW APPROPRIATIONS	P 698, 737, 000	P 225, 493, 000 P 1, 586, 000, 000	P 2, 510, 230, 000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Basic Salary	335, 72
Total Permanent Positions	335,72
Other Compensation Common to All	
Personnel Economic Relief Allowance	17, 13
Representation Allowance	19
Transportation Allowance	19
Clothing and Uniform Allowance	4, 28
Honoraria	5,85
Mid-Year Bonus - Civilian	27,97
Year End Bonus	27,97
Cash Gift	3, 57
Productivity Enhancement Incentive	3, 57
Step Increment	83
Total Other Compensation Common to All	91, 59
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,35
Lump-sum for filling of Positions - Civilian	223,08
Anniversary Bonus - Civilian	2,09
Total Other Compensation for Specific Groups	226, 53
Other Benefits	
PAG-IBIG Contributions	85
PhilHealth Contributions	7,33
Employees Compensation Insurance Premiums	85
Loyalty Award - Civilian	58
Terminal Leave	6, 05
Total Other Benefits	15, 69
Non-Permanent Positions	29, 19
Personnel Services	698, 7

Travelling Expenses

Supplies and Materials Expenses32,48Utility Expenses32,191Communication Expenses4,565Auards/Rewards and Prizes965Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses12,351Extraordinary and Miscell aneous Expenses198Professional Services4,320Repairs and Maintenance12,351Financial Assistance/Subidy80,236Taxes, Insurance Prendiums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Arbertsing Expenses10Arbertsing Expenses10Representation Expenses10Rent/Lease Expenses10Rent/Lease Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses22,5493Total Maintenance and Operating Expenses22,5493Capital Multareance and Operating Expenses22,5493Capital Multareance and Operating Expenses22,5493Total Maintenance and Operating Expenses22,5493Capital Multareance73,000Machinery and Equipment Outlay1,560,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,600Transportation Equipment Outlay4,600Transportation Equipment Outlay4,600Transportation Equipment Outlay4,600Transportation Equipment Outlay4,600 <th>Training and Scholarship Expenses</th> <th>3, 553</th>	Training and Scholarship Expenses	3, 553
Communication Expenses4,665Awards/Rewards and Prizes965Survey, Research, Exploration and Development Expenses2,000Conffidential, Intelligence and Extraordinary Expenses198Profressional Services4,320Repairs and Maintenance12,351Financial Assistance/Subsidy80,236Taxes, Insurance Prealums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Advertising Expenses10Representation Expenses10Printing and Publication Expenses10Rent/Lease Expenses10Rent/Lease Expenses10Subscription Expenses10Membership Dues and Contributions to Organizations10Subscription Expenses12,312Total Maintenance and Other Operating Expenses225,493Capital Outlays1,600,000Property, Plant and Equipment Outlay1,600,000Midings and Other Structures73,000Machinery and Equipment Outlay1,600,000Machinery and Equipment Outlay3,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Supplies and Materials Expenses	32, 438
Awards/Remarks and Prizes965Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses198Professional Services4,320Repairs and Maintenance21,351Financial Assistance/Subsidy80,236Taxes, Insurance Preniums and Other Fees5,424Labor and Wages230,038Other Maintenance and Operating Expenses10Printing and Publication Expenses10Representation Expenses10Retrigging and Publication Expenses10Retrigging and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493Cepital Outlays1,500,000Property, Plant and Equipment Outlay1,500,000Machinery and Equipment Outlay1,500,000Machinery and Equipment Outlay1,500,000Total Capital Outlays37,000Machinery and Equipment Outlay9,000Total Capital Outlays1,566,000	Utility Expenses	32, 191
Survey, Research, Exploration and Development Expenses Confridential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Representation expenses Representation Expenses Representation Expenses Representation expenses Representation and Delivery Expenses Representation and Other Operating Expenses Representation and Delivery Expenses Representation Represes Representation Representation Re	Communication Expenses	4, 565
Confidential, Intelligence and Extraordinary Expenses 199 Extraordinary and Miscellaneous Expenses 199 Professional Services 4,320 Repairs and Maintenance 12,351 Financial Assistance/Subsidy 60,236 Taxes, Insurance Premiums and Other Fees 5,424 Labor and Wages 23,038 Other Maintenance and Operating Expenses 10 Advertising Expenses 10 Printing and Publication Expenses 10 Representation Expenses 10 Rent/Lease Expenses 10 Rent/Lease Expenses 10 Subscription Expenses 10 Subscription Expenses 10 Subscription Expenses 100 Subscription Expenses 100 Subscription Expenses 100 Subscription Expenses 12,312 Total Maintenance and Operating Expenses 225,493 Capital Outlays 1,500,000 Property, Plant and Equipment Outlay 1,500,000 Buildings and Other Structures 73,000 Buildings and Other Structures 73,000 Transportation Equipment Outlay	Awards/Rewards and Prizes	955
Extraordinary and Niscel laneous Expenses198Professional Services4,320Repairs and Nain Intenance12,351Financial Assistance/Subsidy80,236Taxes, Insurance Prenilums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Printing and Publication Expenses10Representation Expenses10Representation Expenses10Membership Dues and Contributions to Organizations10Subscription Expenses10Subscription Expenses10Contra Maintenance and Operating Expenses10Representation Expenses10Retresentation Expenses10Retresentation Expenses10Subscription Expenses10Membership Dues and Contributions to Organizations100Subscription Expenses225,493Total Maintenance and Operating Expenses225,493Capital Outlays1,500,000Property, Plant and Equipment Outlay1,500,000Bui Idings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Survey, Research, Exploration and Development Expenses	2,000
Professional Services4,320Repairs and Maintenance12,351Financial Assistance/Subsidy80,236Taxes, Insurance Premiums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Advertising Expenses10Printing and Publication Expenses1,308Representation Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses842Other Maintenance and Operating Expenses225,493Total Kaintenance and Other Structures924,230Capital Outlays1,500,000Broperty, Plant and Equipment Outlay1,500,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Confidential, Intelligence and Extraordinary Expenses	
Repairs and Waintenance12,351Financial Assistance/Subsidy80,236Taxes, Insurance Premiums and Other Fees5,424Labor and Wages23,038Other Waintenance and Operating Expenses10Printing and Publication Expenses1,308Representation Expenses4,445Transportation and Delivery Expenses10Rent/Lease Expenses10Wembership Dues and Contributions to Organizations100Subscription Expenses12Total Maintenance and Other Operating Expenses12,312Total Maintenance and Other Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493Capital Outlays1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay1,500,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Extraordinary and Miscellaneous Expenses	198
Financial Assistance/Subsidy80,236Taxes, Insurance Premiums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Printing and Publication Expenses10Representation Expenses1,308Representation Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations10Subscription Expenses10Wither Maintenance and Operating Expenses10Capital Outlays225,493Total Capital Outlay1,500,000Machinery and Equipment Outlay1,500,000Total Capital Outlays73,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Professional Services	4, 320
Taxes, Insurance Premiums and Other Fees5,424Labor and Wages23,038Other Maintenance and Operating Expenses10Printing and Publication Expenses1,308Representation Expenses4,445Transportation and Delivery Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses225,493Total Maintenance and Other Operating Expenses225,493Total Outlays1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Repairs and Maintenance	12, 351
Labor and Wages23,038Other Maintenance and Operating Expenses10Advertising Expenses10Printing and Publication Expenses4,445Transportation and Delivery Expenses10Rentresentation Expenses10Rentresentation Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses12,312Total Maintenance and Operating Expenses225,493Total Maintenance and Operating Expenses226,493Capital Outlays924,230Property, Plant and Equipment Outlay1,500,000Machinery and Equipment Outlay73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000 <th>Financial Assistance/Subsidy</th> <th>80, 236</th>	Financial Assistance/Subsidy	80, 236
Other Maintenance and Operating Expenses 10 Advertising Expenses 10 Printing and Publication Expenses 1,308 Representation Expenses 4,445 Transportation and Delivery Expenses 10 Rent/Lease Expenses 10 Membership Dues and Contributions to Organizations 160 Subscription Expenses 12,312 Total Maintenance and Operating Expenses 225,493 Capital Outlays 225,493 Property, Plant and Equipment Outlay 1,500,000 Buildings and Other Structures 73,000 Machinery and Equipment Outlay 4,000 Transportation Equipment Outlay 9,000 Total Capital Outlays 1,586,000	Taxes, Insurance Premiums and Other Fees	5,424
Advertising Expenses10Printing and Publication Expenses1,308Representation Expenses4,445Transportation and Delivery Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay1,500,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Labor and Wages	23, 038
Printing and Publication Expenses1,308Representation Expenses4,445Transportation and Delivery Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493Capital Outlays924,230Property, Plant and Equipment Outlay1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Total Capital Outlays1,586,000Total Capital Outlays1,586,000	Other Maintenance and Operating Expenses	
Representation Expenses4,445Transportation and Delivery Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Advertising Expenses	10
Transportation and Delivery Expenses10Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays1,500,000Property, Plant and Equipment Outlay1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay9,000Total Capital Outlays1,586,000	Printing and Publication Expenses	1,308
Rent/Lease Expenses10Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays924,230Property, Plant and Equipment Outlay1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Representation Expenses	4, 445
Membership Dues and Contributions to Organizations160Subscription Expenses842Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays1,500,000Property, Plant and Equipment Outlay Infrastructure Outlay1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Transportation and Delivery Expenses	10
Subscription Expenses 842 Other Maintenance and Operating Expenses 12,312 Total Maintenance and Other Operating Expenses 225,493 TOTAL CURRENT OPERATING EXPENDITURES 924,230 Capital Outlays	Rent/Lease Expenses	10
Other Maintenance and Operating Expenses12,312Total Maintenance and Other Operating Expenses225,493TOTAL CURRENT OPERATING EXPENDITURES924,230Capital Outlays	Membership Dues and Contributions to Organizations	160
Total Maintenance and Other Operating Expenses 225,493 TOTAL CURRENT OPERATING EXPENDITURES 924,230 Capital Outlays	Subscription Expenses	842
TOTAL CURRENT OPERATING EXPENDITURES 924, 230 Capital Outlays 924, 230 Property, Plant and Equipment Outlay 1, 500,000 Infrastructure Outlay 1, 500,000 Buildings and Other Structures 73,000 Machinery and Equipment Outlay 4,000 Transportation Equipment Outlay 9,000 Total Capital Outlays 1,586,000	Other Maintenance and Operating Expenses	12, 312
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay Total Capital Outlays	Total Maintenance and Other Operating Expenses	
Property, Plant and Equipment Outlay Infrastructure Outlay 1,500,000 Buildings and Other Structures 73,000 Machinery and Equipment Outlay 4,000 Transportation Equipment Outlay 9,000 Total Capital Outlays 1,586,000	TOTAL CURRENT OPERATING EXPENDITURES	924, 230
Infrastructure Outlay1,500,000Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Capital Outlays	
Buildings and Other Structures73,000Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay4,000Transportation Equipment Outlay9,000Total Capital Outlays1,586,000	Infrastructure Outlay	1,500,000
Transportation Equipment Outlay 9,000 Total Capital Outlays 1,586,000	Buildings and Other Structures	73,000
Total Capital Outlays 1,586,000	Machinery and Equipment Outlay	4,000
	Transportation Equipment Outlay	9,000
TOTAL NEW APPROPRIATIONS 2, 510, 230	Total Capital Outlays	1, 586, 000
	TOTAL NEW APPROPRIATIONS	2, 510, 230