

**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 2,510,230,000

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 337,524,000	P 51,489,000	P	P 389,013,000
Support to Operations	18,764,000	6,808,000		25,572,000
Operations	<u>342,449,000</u>	<u>79,460,000</u>		<u>421,909,000</u>
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	<u>6,903,000</u>	<u>5,766,000</u>		<u>12,669,000</u>
Total, Regular Programs	<u>698,737,000</u>	<u>137,757,000</u>		<u>836,494,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
Total, Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 698,737,000</u>	<u>P 225,493,000</u>	<u>P 1,586,000,000</u>	<u>P 2,510,230,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 108,383,000	P 51,489,000	P	P 159,872,000
Administration of Personnel Benefits	<u>229,141,000</u>			<u>229,141,000</u>
Sub-total, General Administration and Support	<u>337,524,000</u>	<u>51,489,000</u>		<u>389,013,000</u>
Support to Operations				
Auxiliary Services	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>
Sub-total, Support to Operations	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>

<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>296,455,000</u>	<u>52,306,000</u>	<u>348,761,000</u>
Provision of Higher Education Services	296,455,000	52,306,000	348,761,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>10,559,000</u>	<u>3,455,000</u>	<u>14,014,000</u>
Provision of Advanced Education Services	10,559,000	3,455,000	14,014,000
<b>RESEARCH PROGRAM</b>	<u>28,532,000</u>	<u>17,933,000</u>	<u>46,465,000</u>
Conduct of Research Services	28,532,000	12,933,000	41,465,000
Budget of National Bio-Energy Research and Innovation Center		5,000,000	5,000,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>6,903,000</u>	<u>5,766,000</u>	<u>12,669,000</u>
Provision of Extension Services	6,903,000	5,766,000	12,669,000
Sub-total, Operations	<u>342,449,000</u>	<u>79,460,000</u>	<u>421,909,000</u>
Total, Regular Programs	<u>698,737,000</u>	<u>137,757,000</u>	<u>836,494,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		75,236,000	75,236,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000
Increase in Carrying Capacity of the College of Medicine		7,500,000	43,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			18,000,000
Institutional and Physical Development of the Gymnasium for Socio-Cultural and Sports Development Program			25,000,000
Sub-total, Locally-Funded Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>
Total, Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>698,737,000</u></b>	<b>P <u>225,493,000</u></b>	<b>P <u>1,586,000,000</u></b>
		<b>P <u>2,510,230,000</u></b>	

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## GENERAL APPROPRIATIONS ACT, FY 2023

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	335,726
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Total Permanent Positions	<u>335,726</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance	17,136
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	4,284
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Honoraria	5,855
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Mid-Year Bonus - Civilian	27,977
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Year End Bonus	27,977
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Cash Gift	3,570
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Productivity Enhancement Incentive	3,570
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Step Increment	<u>839</u>
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Total Other Compensation Common to All	<u>91,592</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
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Lump-sum for filling of Positions - Civilian	223,087
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Anniversary Bonus - Civilian	<u>2,094</u>
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Total Other Compensation for Specific Groups	<u>226,535</u>
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## Other Benefits

PAG-IBIG Contributions	857
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PhilHealth Contributions	7,338
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Employees Compensation Insurance Premiums	857
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Loyalty Award - Civilian	585
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Terminal Leave	<u>6,054</u>
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Total Other Benefits	<u>15,691</u>
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Non-Permanent Positions	<u>29,193</u>
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Total Personnel Services	<u>698,737</u>
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## Maintenance and Other Operating Expenses

Travelling Expenses	5,127
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Training and Scholarship Expenses	3,553
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Supplies and Materials Expenses	32,438
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Utility Expenses	32,191
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Communication Expenses	4,565
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Awards/Rewards and Prizes	955
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Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,320
Repairs and Maintenance	12,351
Financial Assistance/Subsidy	80,236
Taxes, Insurance Premiums and Other Fees	5,424
Labor and Wages	23,038
Other Maintenance and Operating Expenses	
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	842
Other Maintenance and Operating Expenses	12,312
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Total Maintenance and Other Operating Expenses	225,493
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Total Current Operating Expenditures	924,230
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Capital Outlays	
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
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Total Capital Outlays	1,586,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>2,510,230</b>
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