

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 971,525,000  
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New Appropriations, by Program  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 304,862,000	P 49,674,000	P 1,000,000	P 355,536,000
2000000000000000	Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
3000000000000000	Operations	323,805,000	80,918,000	161,534,000	566,257,000
	HIGHER EDUCATION PROGRAM	280,277,000	51,721,000	150,000,000	481,998,000
	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
	TOTAL NEW APPROPRIATIONS	P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		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 103,971,000	P 49,674,000		P 153,645,000
100000100002000	Administration of Personnel Benefits	200,891,000			200,891,000

## Projects

Locally-Funded Project(s)			1,000,000	1,000,000
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100000200030000	Provision of Water Softener with Tanks		1,000,000	1,000,000
Sub-total, General Administration and Support		304,862,000	49,674,000	1,000,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	18,164,000	6,568,000	24,732,000

## Projects

Locally-Funded Project(s)			25,000,000	25,000,000
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200000200013000	Construction of University Health And Wellness Center		25,000,000	25,000,000
Sub-total, Support to Operations		18,164,000	6,568,000	25,000,000
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## 300000000000000 Operations

310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	280,277,000	51,721,000	150,000,000	481,998,000
310100000000000	HIGHER EDUCATION PROGRAM	280,277,000	51,721,000	150,000,000	481,998,000
310100100002000	Provision of Higher Education Services	272,849,000	50,462,000		323,311,000

## Projects

Locally-Funded Project(s)		7,428,000	1,259,000	150,000,000	158,687,000
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310100200043000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200046000	Completion and Furnishing of TECHVOC Building I, CIT			15,000,000	15,000,000
310100200047000	Fish and Marine-Based Products Processing Building with Facilities for Food Security and Sufficiency			25,000,000	25,000,000
310100200048000	Academic Building Phase II, COE			25,000,000	25,000,000
310100200049000	ICT Connection and Other Equipment		500,000		500,000
310100200050000	Construction/Completion of Meteorology Building and Purchase of Equipment			10,000,000	10,000,000
310100200051000	Funding for the Increase in Carrying Capacity of the College of Medicine	7,428,000	259,000	75,000,000	82,687,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	37,611,000	22,634,000	11,534,000	71,779,000

3201000000000000	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
320100100001000	Provision of Advanced Education Services	7,940,000	3,333,000		11,273,000
3202000000000000	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
320200100001000	Conduct of Research Services	29,671,000	12,301,000		41,972,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
Projects					
Locally-Funded Project(s)			2,000,000	11,534,000	13,534,000
320200200012000	Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization		2,000,000		2,000,000
320200200013000	Agricultural Machinery and Equipment Center, Batac			11,534,000	11,534,000
3300000000000000	00 : Community engagement Increased	5,917,000	6,563,000		12,480,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
330100100001000	Provision of Extension Services	5,917,000	5,563,000		11,480,000
Projects					
Locally-Funded Projects			1,000,000		1,000,000
330100200002000	Development and Deployment of Enterprise and Agrifishery Modules for Balik-Probinsya Program		1,000,000		1,000,000
Sub-total, Operations		323,805,000	80,918,000	161,534,000	566,257,000
TOTAL NEW APPROPRIATIONS		P 646,831,000	P 137,160,000	P 187,534,000	P 971,525,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

315,008

## Total Permanent Positions

315,008

Other Compensation Common to All	
Personnel Economic Relief Allowance	17,016
Representation Allowance	300
Transportation Allowance	300
Clothing and Uniform Allowance	4,254
Honoraria	5,855
Mid-Year Bonus - Civilian	26,250
Year End Bonus	26,250
Cash Gift	3,545
Productivity Enhancement Incentive	3,545
Step Increment	788
Total Other Compensation Common to All	88,103
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,354
Lump-sum for filling of Positions - Civilian	193,144
Lump-sum for Personnel Services	7,428
Total Other Compensation for Specific Groups	201,926
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Other Benefits	
PAG-IBIG Contributions	851
PhilHealth Contributions	3,360
Employees Compensation Insurance Premiums	851
Loyalty Award - Civilian	840
Terminal Leave	7,747
Total Other Benefits	13,649
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Non-Permanent Positions	28,145
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Total Personnel Services	646,831
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,376
Training and Scholarship Expenses	5,470
Supplies and Materials Expenses	30,100
Utility Expenses	34,125
Communication Expenses	4,830
Awards/Rewards and Prizes	300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,750
General Services	15
Repairs and Maintenance	11,300
Financial Assistance/Subsidy	1,800
Taxes, Insurance Premiums and Other Fees	4,970
Labor and Wages	23,203
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	1,226
Representation Expenses	6,201
Transportation and Delivery Expenses	20
Rent/Lease Expenses	17
Membership Dues and Contributions to Organizations	325
Subscription Expenses	150
Other Maintenance and Operating Expenses	1,759

Total Maintenance and Other Operating Expenses	137,160
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TOTAL CURRENT OPERATING EXPENDITURES	783,991
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	183,534
Machinery and Equipment Outlay	4,000
Total Capital Outlays	187,534
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TOTAL NEW APPROPRIATIONS	971,525
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