

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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GENERAL APPROPRIATIONS ACT, FY 2021

New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 304,862,000	P 49,674,000	P 1,000,000	P 355,536,000
Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
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

New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 103,971,000	P 49,674,000		P 153,645,000
Administration of Personnel Benefits	200,891,000			200,891,000
Project(s)				
Locally-Funded Project(s)			1,000,000	1,000,000
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	355,536,000
Support to Operations				
Auxiliary Services	18,164,000	6,568,000		24,732,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
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	49,732,000

Operations

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

HIGHER EDUCATION PROGRAM

280,277,000 51,721,000 150,000,000 481,998,000

Provision of Higher Education Services

272,849,000 50,462,000 323,311,000

Project(s)

Locally-Funded Project(s)

7,428,000 1,259,000 150,000,000 158,687,000

Completion and Furnishing of TECHVOC Building I, CIT

15,000,000 15,000,000

Fish and Marine-Based Products Processing Building with Facilities for Food Security and Sufficiency

25,000,000 25,000,000

Academic Building Phase II, COE

25,000,000 25,000,000

ICT Connection and Other Equipment

500,000 500,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

Construction/Completion of Meteorology Building and Purchase of Equipment

10,000,000 10,000,000

Funding for the Increase in Carrying Capacity of the College of Medicine

7,428,000 259,000 75,000,000 82,687,000

Higher education research improved to promote economic productivity and innovation

37,611,000 22,634,000 11,534,000 71,779,000

ADVANCED EDUCATION PROGRAM

7,940,000 3,333,000 11,273,000

Provision of Advanced Education Services

7,940,000 3,333,000 11,273,000

RESEARCH PROGRAM

29,671,000 19,301,000 11,534,000 60,506,000

Conduct of Research Services

29,671,000 12,301,000 41,972,000

Budget of National Bio-energy Research and Innovation Center

5,000,000 5,000,000

Project(s)

Locally-Funded Project(s)

2,000,000 11,534,000 13,534,000

Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization

2,000,000 2,000,000

Agricultural Machinery and Equipment Center, Batac

11,534,000 11,534,000

GENERAL APPROPRIATIONS ACT, FY 2021

Community engagement increased	5,917,000	6,563,000	12,480,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000	12,480,000
Provision of Extension Services	5,917,000	5,563,000	11,480,000
Project(s)			
Locally-Funded Project(s)		1,000,000	1,000,000
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	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

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(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

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

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

Non-Permanent Positions	28,145

Total Personnel Services	646,831

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

Total Current Operating Expenditures	783,991

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	183,534
Machinery and Equipment Outlay	4,000

Total Capital Outlays	187,534

TOTAL NEW APPROPRIATIONS	971,525
