

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 1,064,696,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 314,527,000	P 49,674,000	P	P 364,201,000
Support to Operations	19,605,000	6,568,000		26,173,000
Operations	<u>337,280,000</u>	<u>168,194,000</u>	<u>168,848,000</u>	<u>674,322,000</u>
HIGHER EDUCATION PROGRAM	292,082,000	141,997,000	133,848,000	567,927,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,193,000</u>	<u>5,563,000</u>		<u>12,756,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 671,412,000</u>	<u>P 224,436,000</u>	<u>P 168,848,000</u>	<u>P 1,064,696,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 103,166,000	P 49,674,000	P	P 152,840,000
Administration of Personnel Benefits	<u>211,361,000</u>			<u>211,361,000</u>
Sub-total, General Administration and Support	<u>314,527,000</u>	<u>49,674,000</u>		<u>364,201,000</u>
Support to Operations				
Auxiliary Services	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Sub-total, Support to Operations	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
HIGHER EDUCATION PROGRAM	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
Provision of Higher Education Services	280,394,000	50,462,000		330,856,000

GENERAL APPROPRIATIONS ACT, FY 2022

Project(s)				
Locally-Funded Project(s)	11,688,000	91,535,000	133,848,000	237,071,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,500,000	13,400,000	21,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	9,005,000		74,000,000	83,005,000
Infrastructure Development/Construction of the Health and Wellness Center, Fish and Marine Products Processing Building and Gymnasium			39,000,000	39,000,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		75,236,000		75,236,000
Increase in carrying capacity of Nursing and Allied Health Programs	2,683,000	4,799,000	2,448,000	9,930,000
Higher education research improved to promote economic productivity and innovation	38,005,000	20,634,000	35,000,000	93,639,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
Provision of Advanced Education Services	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
Conduct of Research Services	29,864,000	12,301,000		42,165,000
Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
RDE Building Phase III (Garlic Center)			35,000,000	35,000,000
Community engagement increased	7,193,000	5,563,000		12,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,193,000	5,563,000		12,756,000
Provision of Extension Services	7,193,000	5,563,000		12,756,000
Sub-total, Operations	337,280,000	168,194,000	168,848,000	674,322,000
TOTAL NEW APPROPRIATIONS	P 671,412,000	P 224,436,000	P 168,848,000	P 1,064,696,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>321,332</u>
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Total Permanent Positions	<u>321,332</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,968
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	4,242
Honoraria	5,855
Mid-Year Bonus - Civilian	26,779
Year End Bonus	26,779
Cash Gift	3,535
Productivity Enhancement Incentive	3,535
Step Increment	<u>804</u>

Total Other Compensation Common to All	<u>88,881</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
Lump-sum for filling of Positions - Civilian	209,979
Lump-sum for Personnel Services	<u>11,688</u>

Total Other Compensation for Specific Groups	<u>223,021</u>
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Other Benefits

PAG-IBIG Contributions	849
PhilHealth Contributions	5,305
Employees Compensation Insurance Premiums	849
Loyalty Award - Civilian	600
Terminal Leave	<u>1,382</u>

Total Other Benefits	<u>8,985</u>
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Non-Permanent Positions	<u>29,193</u>
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Total Personnel Services	<u>671,412</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,150
Training and Scholarship Expenses	5,900
Supplies and Materials Expenses	31,540
Utility Expenses	34,125
Communication Expenses	4,330
Awards/Rewards and Prizes	470
Survey, Research, Exploration and Development Expenses	1,000

GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,280
Repairs and Maintenance	10,144
Financial Assistance/Subsidy	80,736
Taxes, Insurance Premiums and Other Fees	4,420
Labor and Wages	23,116
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,073
Representation Expenses	4,540
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	230
Subscription Expenses	1,335
Other Maintenance and Operating Expenses	13,809
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Total Maintenance and Other Operating Expenses	224,436
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Total Current Operating Expenditures	895,848
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,030
Machinery and Equipment Outlay	28,478
Furniture, Fixtures and Books Outlay	1,340
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Total Capital Outlays	168,848
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TOTAL NEW APPROPRIATIONS	1,064,696
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