

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 1,080,851,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	303,161,000	P	52,755,000	P	4,500,000	P	360,416,000
2000000000000000	Support to Operations		21,976,000		8,054,000				30,030,000

3000000000000000	Operations	377,574,000	75,671,000	20,000,000	473,245,000
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	HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
	ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
	RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
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	Total , Regular Programs	702,711,000	136,480,000	24,500,000	863,691,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		104,033,000	113,127,000	217,160,000
	Total , Project(s)		104,033,000	113,127,000	217,160,000
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	TOTAL NEW APPROPRIATIONS	P 702,711,000	P 240,513,000	P 137,627,000	P 1,080,851,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
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100000100002000	Administration of Personnel Benefits	202,577,000			202,577,000
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	Sub-total , General Administration and Support	303,161,000	52,755,000	4,500,000	360,416,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	21,976,000	8,054,000		30,030,000
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	Sub-total , Support to Operations	21,976,000	8,054,000		30,030,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000

310100100002000	Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
320100100001000	Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
3202000000000000	RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
320200100001000	Conduct of Research Services	30,518,000	13,166,000		43,684,000
320200100003000	Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,500,000	5,870,000		14,370,000
330100100001000	Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations		377,574,000	75,671,000	20,000,000	473,245,000
Total, Regular Programs		702,711,000	136,480,000	24,500,000	863,691,000

PROJECT(S)

Locally-Funded Project(s)

310100200058000	Free Higher Education		89,677,000		89,677,000
310100200064000	Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000
310100200065000	Veterinary Medical Education, Research and Innovation Project		1,356,000		1,356,000
310100200063000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000	Rehabilitation/Repair/Retrofitting of Buildings			33,127,000	33,127,000
310100200067000	Construction/Repair/Rehabilitation of Dormitory			50,000,000	50,000,000
310100200068000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			104,033,000	113,127,000	217,160,000
Total, Project(s)			104,033,000	113,127,000	217,160,000
TOTAL NEW APPROPRIATIONS			P 702,711,000	P 240,513,000	P 137,627,000
					P 1,080,851,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

361,151

Total Permanent Positions

361,151

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

30,096

Year End Bonus

30,096

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

903

Total Other Compensation Common to All

96,694

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Lump-sum for filling of Positions - Civilian

199,506

Total Other Compensation for Specific Groups

200,960

Other Benefits

PAG-IBIG Contributions

881

PhilHealth Contributions

7,854

Employees Compensation Insurance Premiums

881

Loyalty Award - Civilian

625

Terminal Leave

3,071

Total Other Benefits

13,312

Non-Permanent Positions

30,594

Total Personnel Services

702,711

Maintenance and Other Operating Expenses

Travelling Expenses

4,650

Training and Scholarship Expenses

3,940

Supplies and Materials Expenses

32,973

Utility Expenses

40,531

Communication Expenses

4,574

Awards/Rewards and Prizes

650

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

1,780

Repairs and Maintenance

5,799

Financial Assistance/Subsidy

95,677

Taxes, Insurance Premiums and Other Fees

6,483

Labor and Wages

24,191

626 GENERAL APPROPRIATIONS ACT, FY 2024

Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	443
Representation Expenses	4,257
Transportation and Delivery Expenses	10
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	335
Subscription Expenses	916
Other Maintenance and Operating Expenses	10,971
Total Maintenance and Other Operating Expenses	240,513

TOTAL CURRENT OPERATING EXPENDITURES	943,224

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	108,127
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	137,627

TOTAL NEW APPROPRIATIONS	1,080,851
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