

**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 1,752,921,000

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 350,104,000	P 56,303,000	P 14,805,000	P 421,212,000
Support to Operations	23,849,000	9,035,000	65,000	32,949,000
Operations	<u>459,513,000</u>	<u>201,922,000</u>	<u>7,325,000</u>	<u>668,760,000</u>
HIGHER EDUCATION PROGRAM	402,097,000	172,269,000	5,325,000	579,691,000
ADVANCED EDUCATION PROGRAM	11,924,000	3,647,000		15,571,000
RESEARCH PROGRAM	37,953,000	19,919,000	2,000,000	59,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,539,000</u>	<u>6,087,000</u>		<u>13,626,000</u>
Total, Regular Programs	<u>833,466,000</u>	<u>267,260,000</u>	<u>22,195,000</u>	<u>1,122,921,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>630,000,000</u>	<u>630,000,000</u>
Total, Project(s)			<u>630,000,000</u>	<u>630,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>833,466,000</u></b>	<b>P <u>267,260,000</u></b>	<b>P <u>652,195,000</u></b>	<b>P <u>1,752,921,000</u></b>

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 142,922,000	P 56,303,000	P 14,805,000	P 214,030,000
Administration of Personnel Benefits	<u>207,182,000</u>			<u>207,182,000</u>
Sub-total, General Administration and Support	<u>350,104,000</u>	<u>56,303,000</u>	<u>14,805,000</u>	<u>421,212,000</u>
Support to Operations				
Auxiliary Services	<u>23,849,000</u>	<u>9,035,000</u>	<u>65,000</u>	<u>32,949,000</u>
Sub-total, Support to Operations	<u>23,849,000</u>	<u>9,035,000</u>	<u>65,000</u>	<u>32,949,000</u>

Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>402,097,000</u>	<u>172,269,000</u>	<u>5,325,000</u>	<u>579,691,000</u>
Provision of Higher Education Services	402,097,000	63,984,000	5,325,000	471,406,000
Free Higher Education		108,285,000		108,285,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>11,924,000</u>	<u>3,647,000</u>		<u>15,571,000</u>
Provision of Advanced Education Services	11,924,000	3,647,000		15,571,000
<b>RESEARCH PROGRAM</b>	<u>37,953,000</u>	<u>19,919,000</u>	<u>2,000,000</u>	<u>59,872,000</u>
Conduct of Research Services	37,953,000	14,641,000	2,000,000	54,594,000
Budget of National Bio-energy Research and Innovation Center		5,278,000		5,278,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>7,539,000</u>	<u>6,087,000</u>		<u>13,626,000</u>
Provision of Extension Services	7,539,000	6,087,000		13,626,000
Sub-total, Operations	<u>459,513,000</u>	<u>201,922,000</u>	<u>7,325,000</u>	<u>668,760,000</u>
Total, Regular Programs	<u>833,466,000</u>	<u>267,260,000</u>	<u>22,195,000</u>	<u>1,122,921,000</u>

**PROJECT(S)**

Locally-Funded Project(s)

Construction of Academic/ Laboratory/Research Complex of the College of Business, Economics and Accountancy, Batac Campus			126,000,000	126,000,000
Construction of the College of Engineering Academic Building Phase III with Site Development and Furnishing, Batac Campus			35,000,000	35,000,000
Completion of the Veterinary Medicine Complex, Batac Campus			40,000,000	40,000,000
Finishing and Furnishing of Fish Marine Products and Processing Center with Open Learning Spaces, MMSU - Currimaos Campus			35,000,000	35,000,000
Construction of FEM Extension Building III (ILP and PPDO Office) West Wing, Batac City-Main Campus			60,000,000	60,000,000
Construction of Materials Recovery Facility (12 Units Placed in Strategic Locations), Batac City-Main Campus			9,000,000	9,000,000
Construction of Proposed FEM Multi-Purpose Park, Batac City-Main Campus			10,000,000	10,000,000
Construction of Academic Building, Dingras Campus			50,000,000	50,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

Construction of NBERIC Phase 2, Batac City-Main Campus			100,000,000	100,000,000
Rehabilitation of MMSU Batac Campus Road Network (with Paved Shoulders and Covered Catwalks), Batac City-Main Campus			100,000,000	100,000,000
Construction of Practical Arts Building, Laoag CTE Campus			<u>65,000,000</u>	<u>65,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>630,000,000</u>	<u>630,000,000</u>
Total, Project(s)			<u>630,000,000</u>	<u>630,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>833,466,000</b>	<b>P</b>	<b>267,260,000</b>
			<b>P</b>	<b>652,195,000</b>
			<b>P</b>	<b>1,752,921,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 458,693

Total Permanent Positions 458,693

Other Compensation Common to All

Personnel Economic Relief Allowance 19,680

Representation Allowance 222

Transportation Allowance 222

Clothing and Uniform Allowance 5,740

Honoraria 5,855

Mid-Year Bonus - Civilian 38,224

Year End Bonus 38,224

Cash Gift 4,100

Productivity Enhancement Incentive 4,100

Step Increment 1,148

Total Other Compensation Common to All 117,515

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,574

Lump-sum for Filling of Positions - Civilian 204,712

Total Other Compensation for Specific Groups 206,286

Other Benefits

PAF-IBIG Contributions 1,969

PhilHealth Contributions 11,097

Employees Compensation Insurance Premiums	984
Loyalty Award - Civilian	830
Terminal Leave	<u>2,470</u>
Total Other Benefits	<u>17,350</u>
Non-Permanent Positions	<u>33,622</u>
Total Personnel Services	<u>833,466</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,710
Training and Scholarship Expenses	6,510
Supplies and Materials Expenses	34,018
Utility Expenses	39,546
Communication Expenses	3,761
Awards/Rewards and Prizes	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	30,583
General Services	7,585
Repairs and Maintenance	7,205
Financial Assistance/Subsidy	113,285
Taxes, Insurance Premiums and Other Fees	9,110
Labor and Wages	1,723
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	873
Representation Expenses	3,118
Transportation and Delivery Expenses	10
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	110
Subscription Expenses	988
Other Maintenance and Operating Expenses	<u>1,137</u>
Total Maintenance and Other Operating Expenses	<u>267,260</u>
Total Current Operating Expenditures	<u>1,100,726</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	110,000
Buildings and Other Structures	520,000
Machinery and Equipment Outlay	<u>22,195</u>
Total Capital Outlays	<u>652,195</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,752,921</u></u>