

C. 1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,129,836,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
2000000000000000	Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
3000000000000000	Operations	482,196,000	30,983,000	143,125,000	656,304,000
	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
	TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 99,876,000	P 43,171,000		P 143,047,000
100000100002000	Administration of Personnel Benefits	95,591,000			95,591,000
Projects					
Locally-Funded Project(s)				62,000,000	62,000,000
100000200008000	Construction of Administration Building, MLUC			37,000,000	37,000,000
100000200009000	Repair of Administration Building, NLUC			15,000,000	15,000,000
100000200010000	Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
Sub-total, General Administration and Support		195,467,000	43,171,000	62,000,000	300,638,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	36,102,000	7,792,000		43,894,000
Projects					
Locally-Funded Project(s)				129,000,000	129,000,000
200000200004000	Construction of Male Dormitory, NLUC			30,000,000	30,000,000
200000200005000	Completion of Library, MLUC			28,000,000	28,000,000
200000200006000	Completion of ICC Training Center			50,000,000	50,000,000
200000200007000	Completion of Men's Dormitory, Agoo			8,000,000	8,000,000
200000200008000	Rehabilitation of Ladies Dormitory, SLUC			3,000,000	3,000,000
200000200009000	Rehabilitation of MLUC Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations		36,102,000	7,792,000	129,000,000	172,894,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,467,000	21,491,000	118,125,000	545,083,000
31010000000000	HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
310100100002000	Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
Projects					
Locally-Funded Project(s)			500,000	78,660,000	79,160,000
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310100200012000	Completion of CAS Building, SLUC			13,500,000	13,500,000
310100200013000	Completion of BSEMT Academic Building, MLUC			8,000,000	8,000,000
310100200014000	Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
310100200015000	Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
310100200016000	Repair of HS Building (Fontanilla Building), NLUC			1,110,000	1,110,000
310100200017000	Rehabilitation of COT Shop (Automotive) Building, MLUC			25,000,000	25,000,000
310100200018000	Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
310100200019000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	45,918,000	6,964,000	25,000,000	77,882,000
32010000000000	ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
320100100001000	Provision of Advanced Education Services		1,425,000		1,425,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
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320100200001000	Repair of College of Graduate Studies, MLUC			15,000,000	15,000,000
32020000000000	RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	45,918,000	5,539,000		51,457,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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320200200006000	Repair of Old RDE/Administration and Training Complex		10,000,000	10,000,000
330000000000000	Community engagement increased	30,811,000	2,528,000	33,339,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000	33,339,000
330100100001000	Provision of Extension Services	30,811,000	2,528,000	33,339,000
Sub-total, Operations		482,196,000	30,983,000	143,125,000
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TOTAL NEW APPROPRIATIONS		P 713,765,000	P 81,946,000	P 334,125,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,771

Total Permanent Positions

466,771

Other Compensation Common to All

Personnel Economic Relief Allowance

29,136

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,284

Honoraria

8,289

Mid-Year Bonus - Civilian

38,897

Year End Bonus

38,897

Cash Gift

6,070

Productivity Enhancement Incentive

6,070

Step Increment

1,167

Total Other Compensation Common to All

136,650

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,656

Lump-sum for filling of Positions - Civilian

88,178

Total Other Compensation for Specific Groups

89,834

Other Benefits

PAG-IBIG Contributions

1,458

PhilHealth Contributions

5,146

Employees Compensation Insurance Premiums

1,458

Terminal Leave

7,413

Total Other Benefits

15,475

Non-Permanent Positions

5,035

Total Personnel Services

713,765

Maintenance and Other Operating Expenses

Travelling Expenses	3,794
Training and Scholarship Expenses	3,701
Supplies and Materials Expenses	16,511
Utility Expenses	16,240
Communication Expenses	3,678
Awards/Rewards and Prizes	3,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	737
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	8,502
Other Maintenance and Operating Expenses	
Advertising Expenses	375
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	81,946

TOTAL CURRENT OPERATING EXPENDITURES	795,711

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	294,660
Machinery and Equipment Outlay	39,465
Total Capital Outlays	334,125

TOTAL NEW APPROPRIATIONS	1,129,836
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