

## 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 1,194,198,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 312,937,000	P 45,919,000	P 70,000,000	P 428,856,000
2000000000000000	Support to Operations	39,711,000	8,420,000		48,131,000
3000000000000000	Operations	564,108,000	60,569,000	92,534,000	717,211,000
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	HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
	ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
	RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
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	TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 113,678,000	P 45,919,000		P 159,597,000
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100000100002000	Administration of Personnel Benefits	199,259,000			199,259,000

## Projects

Locally-Funded Project(s)			70,000,000	70,000,000
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100000200011000	Completion of the Material Recovery Facility, MLUC		20,000,000	20,000,000
100000200012000	Construction of Green Administration Building, Phase I, DMMMSU-CA 2		50,000,000	50,000,000
Sub-total, General Administration and Support		312,937,000	45,919,000	70,000,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	39,711,000	8,420,000	48,131,000
Sub-total, Support to Operations		39,711,000	8,420,000	48,131,000
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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	480,933,000	51,938,000	92,534,000
				625,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000
				625,405,000
310100100002000	Provision of Higher Education Services	480,933,000	50,938,000	12,534,000
				544,405,000
Projects				
Locally-Funded Project(s)			1,000,000	80,000,000
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310100200019000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200020000	Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000
				80,000,000
310100200021000	ICT Connection and Other Equipment		500,000	500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	48,638,000	6,182,000	54,820,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,414,000	1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000	1,414,000
3202000000000000	RESEARCH PROGRAM	48,638,000	4,768,000	53,406,000
320200100001000	Conduct of Research Services	48,638,000	4,768,000	53,406,000
3300000000000000	00 : Community engagement increased	34,537,000	2,449,000	36,986,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000	36,986,000

330100100001000 Provision of Extension Services	34,537,000	2,449,000		36,986,000
Sub-total, Operations	564,108,000	60,569,000	92,534,000	717,211,000
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TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

546,092

## Total Permanent Positions

546,092

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## Other Compensation Common to All

## Personnel Economic Relief Allowance

29,280

## Representation Allowance

540

## Transportation Allowance

540

## Clothing and Uniform Allowance

7,320

## Honoraria

8,289

## Mid-Year Bonus - Civilian

45,508

## Year End Bonus

45,508

## Cash Gift

6,100

## Productivity Enhancement Incentive

6,100

## Step Increment

1,365

## Total Other Compensation Common to All

150,550

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## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,772

## Lump-sum for filling of Positions - Civilian

185,934

## Anniversary Bonus - Civilian

4,344

## Total Other Compensation for Specific Groups

192,050

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## Other Benefits

## PAG-IBIG Contributions

1,463

## PhilHealth Contributions

5,795

## Employees Compensation Insurance Premiums

1,463

## Loyalty Award - Civilian

615

## Terminal Leave

13,325

## Total Other Benefits

22,661

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## Non-Permanent Positions

5,403

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## Total Personnel Services

916,756

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## Maintenance and Other Operating Expenses

## Travelling Expenses

4,194

## Training and Scholarship Expenses

15,801

## Supplies and Materials Expenses

21,596

## Utility Expenses

22,606

Communication Expenses	15,203
Awards/Rewards and Prizes	1,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	651
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	7,197
Other Maintenance and Operating Expenses	
Advertising Expenses	252
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	114,908
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TOTAL CURRENT OPERATING EXPENDITURES	1,031,664
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Machinery and Equipment Outlay	12,534
Total Capital Outlays	162,534
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TOTAL NEW APPROPRIATIONS	1,194,198
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