

C. REGION I - ILOCOS

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 1,345,725,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 363,268,000	P 47,597,000	P	P 410,865,000
2000000000000000	Support to Operations	41,169,000	8,728,000		49,897,000
3000000000000000	Operations	565,985,000	61,745,000		627,730,000
	HIGHER EDUCATION PROGRAM	479,455,000	52,799,000		532,254,000
	ADVANCED EDUCATION PROGRAM		1,466,000		1,466,000
	RESEARCH PROGRAM	49,353,000	4,942,000		54,295,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	37,177,000	2,538,000		39,715,000
	Total, Regular Programs	970,422,000	118,070,000		1,088,492,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		182,233,000	75,000,000	257,233,000
	Total, Project(s)		182,233,000	75,000,000	257,233,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 970,422,000</b>	<b>P 300,303,000</b>	<b>P 75,000,000</b>	<b>P 1,345,725,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 119,147,000	P 47,597,000		P 166,744,000

100000100002000	Administration of Personnel Benefits	244,121,000		244,121,000
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	Sub-total, General Administration and Support	363,268,000	47,597,000	410,865,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	41,169,000	8,728,000	49,897,000
	Sub-total, Support to Operations	41,169,000	8,728,000	49,897,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	479,455,000	52,799,000	532,254,000
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310100100002000	Provision of Higher Education Services	479,455,000	52,799,000	532,254,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,466,000	1,466,000
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320100100001000	Provision of Advanced Education Services		1,466,000	1,466,000
3202000000000000	RESEARCH PROGRAM	49,353,000	4,942,000	54,295,000
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320200100001000	Conduct of Research Services	49,353,000	4,942,000	54,295,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,177,000	2,538,000	39,715,000
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330100100001000	Provision of Extension Services	37,177,000	2,538,000	39,715,000
	Sub-total, Operations	565,985,000	61,745,000	627,730,000
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	Total, Regular Programs	970,422,000	118,070,000	1,088,492,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200026000	Free Higher Education		172,933,000	172,933,000
310100200029000	Tulong Dunong Program		1,300,000	1,300,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200030000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200031000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
310100200032000	Financial Assistance to Athletes		1,000,000	1,000,000
310100200033000	Establishment and/or Support to the College of Medicine			50,000,000
				50,000,000

310100200028000	Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	182,233,000		75,000,000	257,233,000
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	Total, Project(s)	182,233,000		75,000,000	257,233,000
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	TOTAL NEW APPROPRIATIONS	P 970,422,000	P 300,303,000	P 75,000,000	P 1,345,725,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

552,201

Total Permanent Positions

552,201

Other Compensation Common to All

Personnel Economic Relief Allowance

28,800

Representation Allowance

648

Transportation Allowance

648

Clothing and Uniform Allowance

7,200

Honoraria

8,289

Mid-Year Bonus - Civilian

46,017

Year End Bonus

46,017

Cash Gift

6,000

Productivity Enhancement Incentive

6,000

Step Increment

1,381

Total Other Compensation Common to All

151,000

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,896

Lump-sum for filling of Positions - Civilian

241,647

Total Other Compensation for Specific Groups

243,543

Other Benefits

PAG-IBIG Contributions

1,439

PhilHealth Contributions

11,831

Employees Compensation Insurance Premiums

1,439

Loyalty Award - Civilian

905

Terminal Leave

2,474

Total Other Benefits

18,088

Non-Permanent Positions

5,590

Total Personnel Services

970,422

## Maintenance and Other Operating Expenses

Travelling Expenses	4,122
Training and Scholarship Expenses	7,029
Supplies and Materials Expenses	24,104
Utility Expenses	23,650
Communication Expenses	15,036
Awards/Rewards and Prizes	775
Survey, Research, Exploration and Development Expenses	2,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,905
General Services	955
Repairs and Maintenance	12,408
Financial Assistance/Subsidy	175,233
Taxes, Insurance Premiums and Other Fees	3,589
Labor and Wages	12,589
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	3,699
Representation Expenses	5,893
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,130
Subscription Expenses	1,488
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	300,303
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TOTAL CURRENT OPERATING EXPENDITURES	1,270,725
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	1,345,725
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