

B. REGION I - ILOCOS

B.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 805,655,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 161,851,000	P 40,233,000	P	P 202,084,000
2000000000000000	Support to Operations	33,900,000	11,711,000		45,611,000
3000000000000000	Operations	412,461,000	37,915,000		450,376,000
	Total, Programs	608,212,000	89,859,000		698,071,000
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PROJECT(S)

000000200000000	Locally-Funded Project(s)			107,584,000	107,584,000
	Total, Project(s)			107,584,000	107,584,000
	TOTAL NEW APPROPRIATIONS	P 608,212,000	P 89,859,000	P 107,584,000	P 805,655,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 89,234,000	P 40,233,000		P 129,467,000
100000100002000	Administration of Personnel Benefits	72,617,000			72,617,000
	Sub-total, General Administration and Support	161,851,000	40,233,000		202,084,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	33,900,000	11,711,000		45,611,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Hostel -Component of the ICC			17,584,000	17,584,000
200000200002000	Completion of NARTDI Complex NLUC			10,000,000	10,000,000
200000200003000	Construction of Convention Hall and Training Center-Component of the International Convention Center			50,000,000	50,000,000
	Sub-total, Locally-Funded Project(s)			77,584,000	77,584,000
	Sub-total, Projects			77,584,000	77,584,000
	Sub-total, Support to Operations	33,900,000	11,711,000	77,584,000	123,195,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	333,333,000	25,271,000	30,000,000	388,604,000
310100000000000	HIGHER EDUCATION PROGRAM	333,333,000	25,271,000	30,000,000	388,604,000
310100100001000	Provision of Higher Education Services P10,700,000 for Tulong- Dunong	333,333,000	25,271,000		358,604,000

Projects				
Locally-Funded Project(s)				
310100200001000	Completion of GIS Building, NLUC		10,000,000	10,000,000
310100200002000	Completion of IF Building, SLUC		10,000,000	10,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Sub-total, Projects			30,000,000	30,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	46,047,000	8,833,000	54,880,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,874,000	1,874,000
320100100001000	Provision of Advanced Education Services		1,874,000	1,874,000
320200000000000	RESEARCH PROGRAM	46,047,000	6,959,000	53,006,000
320200100001000	Conduct of Research Services	46,047,000	6,959,000	53,006,000
330000000000000	00 : Community engagement increased	33,081,000	3,811,000	36,892,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000	36,892,000
330100100001000	Provision of Extension Services	33,081,000	3,811,000	36,892,000
Sub-total, Operations		412,461,000	37,915,000	480,376,000
TOTAL NEW APPROPRIATIONS		P 608,212,000	P 89,859,000	P 107,584,000
			P 805,655,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

408,777

Total Permanent Positions

408,777

Other Compensation Common to All	
Personnel Economic Relief Allowance	25,560
Representation Allowance	360
Transportation Allowance	360
Clothing and Uniform Allowance	5,325
Honoraria	2,350
Mid-Year Bonus - Civilian	34,064
Year End Bonus	34,064
Cash Gift	5,325
Step Increment	1,164
Productivity Enhancement Incentive	5,325

Total Other Compensation Common to All	113,897

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,516
Lump-sum for filling of Positions - Civilian	66,002

Total Other Compensation for Specific Groups	67,518

Other Benefits	
PAG-IBIG Contributions	1,279
PhilHealth Contributions	3,641
Employees Compensation Insurance Premiums	1,279
Loyalty Award - Civilian	400
Terminal Leave	6,615

Total Other Benefits	13,214

Non-Permanent Positions	4,806

Total Personnel Services	608,212

Maintenance and Other Operating Expenses	
Travelling Expenses	3,375
Training and Scholarship Expenses	12,850
Supplies and Materials Expenses	14,498
Utility Expenses	22,164
Communication Expenses	3,050
Awards/Rewards and Prizes	325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,020
General Services	940
Repairs and Maintenance	15,839
Taxes, Insurance Premiums and Other Fees	2,500
Labor and Wages	5,141
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	1,427
Representation Expenses	4,419
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	845
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	89,859

36 GENERAL APPROPRIATIONS ACT, FY 2018

Total Current Operating Expenditures	698,071

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	102,584
Machinery and Equipment Outlay	5,000

Total Capital Outlays	107,584

Total Programs/Locally-Funded Project(s)	805,655

TOTAL NEW APPROPRIATIONS	805,655
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