

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 950,260,000  
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
2000000000000000	Support to Operations	35,307,000	7,872,000		43,179,000
3000000000000000	Operations	482,410,000	26,542,000	116,000,000	624,952,000
	HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
	RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 755,867,000</b>	<b>P 78,393,000</b>	<b>P 116,000,000</b>	<b>P 950,260,000</b>

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				
10000100001000	General Management and Supervision	P 102,758,000	P 43,979,000		P 146,737,000
10000100002000	Administration of Personnel Benefits	135,392,000			135,392,000
	Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000

20000000000000	Support to Operations				
200000100001000	Auxiliary Services	35,307,000	7,872,000		43,179,000
	Sub-total, Support to Operations	35,307,000	7,872,000		43,179,000
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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	397,582,000	17,028,000	82,500,000	497,110,000
310100000000000	HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
310100100002000	Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
	Projects				
	Locally-Funded Project(s)			72,500,000	72,500,000
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310100200005000	Repair of CGS Building, MLUC			15,000,000	15,000,000
310100200006000	Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
310100200007000	Repair of College of Education Building			10,000,000	10,000,000
310100200008000	Completion of BSIE Building, MLUC			18,000,000	18,000,000
310100200009000	Repair of COE Building, MLUC			8,000,000	8,000,000
310100200010000	Repair of College of Technical Education Building			3,500,000	3,500,000
310100200011000	Completion of CAM-IT Building			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	50,061,000	6,950,000	33,500,000	90,511,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
320100100001000	Provision of Advanced Education Services		1,263,000		1,263,000
320200000000000	RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
320200100001000	Conduct of Research Services	50,061,000	4,687,000		54,748,000
	Projects				
	Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
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320200200002000	Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
320200200003000	Repair of Pest Clinic Building			5,000,000	5,000,000
320200200004000	Repair of Rearing House			3,500,000	3,500,000

320200200005000	Development of Silk Textile		1,000,000		1,000,000
3300000000000000	00 : Community engagement increased	34,767,000	2,564,000		37,331,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
330100100001000	Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations		482,410,000	26,542,000	116,000,000	624,952,000
TOTAL NEW APPROPRIATIONS		P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary

469,652

Total Basic Pay

469,652

## Other Compensation Common to All

Personnel Economic Relief Allowance

28,104

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,026

Honoraria

8,289

Mid-Year Bonus - Civilian

39,138

Year End Bonus

39,138

Cash Gift

5,855

Productivity Enhancement Incentive

5,855

Step Increment

1,174

Total Other Compensation Common to All

135,419

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,656

Lump-sum for filling of Positions - Civilian

125,730

Total Other Compensation for Specific Groups

127,386

## Other Benefits

PAG-IBIG Contributions

1,406

PhilHealth Contributions

5,031

Employees Compensation Insurance Premiums

1,406

Loyalty Award - Civilian

870

Terminal Leave

9,662

Total Other Benefits

18,375

Non-Permanent Positions	5,035
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Total Personnel Services	755,867
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,300
Training and Scholarship Expenses	1,800
Supplies and Materials Expenses	17,381
Utility Expenses	21,824
Communication Expenses	3,750
Awards/Rewards and Prizes	420
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	349
General Services	1,775
Repairs and Maintenance	20,342
Taxes, Insurance Premiums and Other Fees	1,872
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,150
Representation Expenses	1,825
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	125
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Total Maintenance and Other Operating Expenses	78,393
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Total Current Operating Expenditures	834,260
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	116,000
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TOTAL NEW APPROPRIATIONS	950,260
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