

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 1,433,608,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 401,127,000	P 49,103,000	P 9,200,000	P 459,430,000
2000000000000000	Support to Operations	40,935,000	8,885,000		49,820,000
3000000000000000	Operations	536,734,000	63,083,000	15,000,000	614,817,000
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	HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
	ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
	RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
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	Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
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B. PROJECT(S)

Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
Total, Project(s)		181,359,000	128,182,000	309,541,000
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TOTAL NEW APPROPRIATIONS	P	978,796,000	P 302,430,000	P 152,382,000 P 1,433,608,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 114,380,000	P 49,103,000	P 9,200,000	P 172,683,000
100000100002000	Administration of Personnel Benefits	286,747,000			286,747,000
Sub-total, General Administration and Support		401,127,000	49,103,000	9,200,000	459,430,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	40,935,000	8,885,000		49,820,000
Sub-total, Support to Operations		40,935,000	8,885,000		49,820,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
310100100002000	Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
320100100001000	Provision of Advanced Education Services		1,492,000		1,492,000
3202000000000000	RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
320200100001000	Conduct of Research Services	41,970,000	5,031,000		47,001,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
330100100001000	Provision of Extension Services	29,213,000	2,584,000		31,797,000

Sub-total, Operations	536,734,000	63,083,000	15,000,000	614,817,000
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Total, Regular Programs	978,796,000	121,071,000	24,200,000	1,124,067,000
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PROJECT(S)

Locally-Funded Project(s)

310100200026000	Free Higher Education	167,359,000		167,359,000
320100200002000	Completion of Graduate College, NLUC		70,000,000	70,000,000
310100200033000	Establishment and/or Support to the College of Medicine	10,000,000	10,000,000	20,000,000
310100200023000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
330100200001000	Construction of a Silk Weaving Center in La Union		30,000,000	30,000,000
310100200029000	Tulong Dunong Program	1,000,000		1,000,000
330100200002000	Acquisition of Equipment for Silk Center		18,182,000	18,182,000
310100200034000	Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		181,359,000	128,182,000	309,541,000
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Total, Project(s)		181,359,000	128,182,000	309,541,000
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TOTAL NEW APPROPRIATIONS	P 978,796,000	P 302,430,000	P 152,382,000	P 1,433,608,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

525,266

Total Permanent Positions

525,266

Other Compensation Common to All

Personnel Economic Relief Allowance

27,480

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

6,870

Honoraria

8,289

Mid-Year Bonus - Civilian

43,772

Year End Bonus

43,772

Cash Gift

5,725

Productivity Enhancement Incentive

5,725

Step Increment	1,312
Total Other Compensation Common to All	143,785

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,896
Lump-sum for filling of Positions - Civilian	280,645
Total Other Compensation for Specific Groups	282,541

Other Benefits	
PAG-IBIG Contributions	1,373
PhilHealth Contributions	11,348
Employees Compensation Insurance Premiums	1,373
Loyalty Award - Civilian	1,230
Terminal Leave	6,102
Total Other Benefits	21,426

Non-Permanent Positions	5,778

Total Personnel Services	978,796

Maintenance and Other Operating Expenses	
Travelling Expenses	4,560
Training and Scholarship Expenses	7,280
Supplies and Materials Expenses	25,228
Utility Expenses	25,055
Communication Expenses	15,174
Awards/Rewards and Prizes	780
Survey, Research, Exploration and Development Expenses	2,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,778
General Services	5,228
Repairs and Maintenance	12,765
Financial Assistance/Subsidy	169,359
Taxes, Insurance Premiums and Other Fees	3,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,550
Representation Expenses	5,815
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	410
Other Maintenance and Operating Expenses	10,000
Total Maintenance and Other Operating Expenses	302,430

TOTAL CURRENT OPERATING EXPENDITURES	1,281,226

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	30,682
Transportation Equipment Outlay	9,200
Furniture, Fixtures and Books Outlay	7,500
Total Capital Outlays	152,382

TOTAL NEW APPROPRIATIONS	1,433,608
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