

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 805,655,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 161,851,000	P 40,233,000	P	P 202,084,000
Support to Operations	33,900,000	11,711,000	77,584,000	123,195,000
Operations	412,461,000	37,915,000	30,000,000	480,376,000
HIGHER EDUCATION PROGRAM	333,333,000	25,271,000	30,000,000	388,604,000
ADVANCED EDUCATION PROGRAM		1,874,000		1,874,000
RESEARCH PROGRAM	46,047,000	6,959,000		53,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000		36,892,000
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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,234,000	P 40,233,000	P	P 129,467,000
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
Support to Operations				
Auxiliary Services	33,900,000	11,711,000	77,584,000	123,195,000

Project(s)				
Locally-Funded Project(s)			77,584,000	77,584,000
Construction of Hostel-Component of the ICC			17,584,000	17,584,000
Completion of NARTDI Complex NLUC			10,000,000	10,000,000
Construction of Convention Hall and Training Center- Component of the International Convention Center			50,000,000	50,000,000
Sub-total, Support to Operations	33,900,000	11,711,000	77,584,000	123,195,000
Operations				
Relevant and Quality Tertiary Education ensured to Achieved 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
HIGHER EDUCATION PROGRAM	333,333,000	25,271,000	30,000,000	388,604,000
Provision of Higher Education Services Including P10,700,000 for Tulang-Dunong	333,333,000	25,271,000		358,604,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of GIS Building, NLUC			10,000,000	10,000,000
Completion of IF Building, SLUC			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	46,047,000	8,833,000		54,880,000
ADVANCED EDUCATION PROGRAM		1,874,000		1,874,000
Provision of Advanced Education Services		1,874,000		1,874,000
RESEARCH PROGRAM	46,047,000	6,959,000		53,006,000
Conduct of Research Services	46,047,000	6,959,000		53,006,000
Community Engagement Increased	33,081,000	3,811,000		36,892,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,081,000	3,811,000		36,892,000
Provision of Extension Services	33,081,000	3,811,000		36,892,000
Sub-total, Operations	412,461,000	37,915,000	30,000,000	480,376,000
TOTAL NEW APPROPRIATIONS	P 608,212,000	P 89,859,000	P 107,584,000	P 805,655,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	408,777
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Total Permanent Positions	408,777
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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
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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
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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
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Non-Permanent Positions	4,806
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Total Personnel Services	608,212
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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

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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