

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 1,568,673,000

New Appropriations, by Program

	<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 335,592,000	P 45,919,000	P 32,922,000	P 414,433,000
Support to Operations	40,188,000	8,420,000		48,608,000
Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
HIGHER EDUCATION PROGRAM	471,212,000	240,371,000	302,223,000	1,013,806,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 930,187,000</u></u>	<u><u>P 303,341,000</u></u>	<u><u>P 335,145,000</u></u>	<u><u>P 1,568,673,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<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 116,089,000	P 45,919,000	P	P 162,008,000
Administration of Personnel Benefits	219,503,000			219,503,000
Project(s)				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Provision of Water Treatment, MLUC			<u>32,922,000</u>	<u>32,922,000</u>
Sub-total, General Administration and Support	<u>335,592,000</u>	<u>45,919,000</u>	<u>32,922,000</u>	<u>414,433,000</u>
Support to Operations				
Auxiliary Services	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>

Sub-total, Support to Operations	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
HIGHER EDUCATION PROGRAM	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
Provision of Higher Education Services	469,712,000	50,938,000		520,650,000
Project(s)				
Locally-Funded Project(s)	<u>1,500,000</u>	<u>189,433,000</u>	<u>302,223,000</u>	<u>493,156,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		12,000,000	19,600,000	31,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of the College of Medicine Building			281,123,000	281,123,000
Free Higher Education		172,933,000		172,933,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,500,000	1,500,000	1,500,000	4,500,000
Higher education research improved to promote economic productivity and innovation	<u>48,418,000</u>	<u>6,182,000</u>		<u>54,600,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,414,000</u>		<u>1,414,000</u>
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	<u>48,418,000</u>	<u>4,768,000</u>		<u>53,186,000</u>
Conduct of Research Services	48,418,000	4,768,000		53,186,000
Community engagement increased	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Provision of Extension Services	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Sub-total, Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
TOTAL NEW APPROPRIATIONS	P <u>930,187,000</u>	P <u>303,341,000</u>	P <u>335,145,000</u>	P <u>1,568,673,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

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

Basic Salary	<u>540,273</u>
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Total Permanent Positions	<u>540,273</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,752
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Representation Allowance	648
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Transportation Allowance	648
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Clothing and Uniform Allowance	7,188
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Honoraria	8,289
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Mid-Year Bonus - Civilian	45,023
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Year End Bonus	45,023
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Cash Gift	5,990
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Productivity Enhancement Incentive	5,990
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Step Increment	<u>1,351</u>
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Total Other Compensation Common to All	<u>148,902</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,782
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Lump-sum for filling of Positions - Civilian	212,249
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Lump-sum for Personnel Services	<u>1,500</u>
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Total Other Compensation for Specific Groups	<u>215,531</u>
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Other Benefits

PAG-IBIG Contributions	1,439
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PhilHealth Contributions	8,614
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Employees Compensation Insurance Premiums	1,439
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Loyalty Award - Civilian	1,145
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Terminal Leave	<u>7,254</u>
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Total Other Benefits	<u>19,891</u>
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Non-Permanent Positions	<u>5,590</u>
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Total Personnel Services	<u>930,187</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,136
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Training and Scholarship Expenses	9,436
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Supplies and Materials Expenses	24,293
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Utility Expenses	23,050
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Communication Expenses	14,975
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Awards/Rewards and Prizes	1,245
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	196
Professional Services	1,890
General Services	1,110
Repairs and Maintenance	12,151
Financial Assistance/Subsidy	173,433
Taxes, Insurance Premiums and Other Fees	3,296
Labor and Wages	8,741
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	1,989
Representation Expenses	5,665
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,160
Subscription Expenses	415
Other Maintenance and Operating Expenses	14,000
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Total Maintenance and Other Operating Expenses	303,341
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Total Current Operating Expenditures	1,233,528
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	322,865
Machinery and Equipment Outlay	10,320
Furniture, Fixtures and Books Outlay	1,960
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Total Capital Outlays	335,145
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TOTAL NEW APPROPRIATIONS	1,568,673
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