

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 977,344,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 257,699,000	P 43,253,000	P	P 300,952,000
Support to Operations	33,540,000	6,711,000		40,251,000
Operations	408,628,000	107,565,000		516,193,000
NFO 1: HIGHER EDUCATION SERVICES	324,908,000	94,921,000		419,829,000
NFO 2: ADVANCED EDUCATION SERVICES	1,282,000	1,874,000		3,156,000
NFO 3: RESEARCH SERVICES	51,203,000	6,959,000		58,162,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	31,235,000	3,811,000		35,046,000
Total, Programs	699,867,000	157,529,000		857,396,000
PROJECT(S)				
Locally-Funded Project(s)		5,000,000	114,948,000	119,948,000
Total, Project(s)		5,000,000	114,948,000	119,948,000
TOTAL NEW APPROPRIATIONS	P 699,867,000	P 162,529,000	P 114,948,000	P 977,344,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 81,050,000	P 43,253,000	P	P 124,303,000
Administration of Personnel Benefits	176,649,000			176,649,000

GENERAL APPROPRIATIONS ACT, FY 2017

Sub-total, General Administration and Support	257,699,000	43,253,000	300,952,000
Support to Operations			
Auxiliary Services	33,540,000	6,711,000	40,251,000
Sub-total, Support to Operations	33,540,000	6,711,000	40,251,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	324,908,000	94,921,000	419,829,000
Provision of Higher Education Services Including P51,941,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P28,409,000 for Tulang Dunong	324,908,000	94,921,000	419,829,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	1,874,000	3,156,000
Provision of Advanced Education Services	1,282,000	1,874,000	3,156,000
MFO 3: RESEARCH SERVICES	51,203,000	6,959,000	58,162,000
Conduct of Research Services	51,203,000	6,959,000	58,162,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	31,235,000	3,811,000	35,046,000
Provision of Extension Services	31,235,000	3,811,000	35,046,000
Sub-total, Operations	408,628,000	107,565,000	516,193,000
Total Programs and Activities	699,867,000	157,529,000	857,396,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Academic Building - MLUC	44,000,000	44,000,000
Construction of Academic Building - MLUC	26,000,000	26,000,000
Construction of Academic Building - SLUC IF	14,000,000	14,000,000
Construction of Academic Building - OUS	11,948,000	11,948,000
Construction of Academic Building - SLUC	14,000,000	14,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Silk Propagation Development and Farmers Training	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	119,948,000

Total Project(s)			5,000,000	114,948,000	119,948,000			
TOTAL NEW APPROPRIATIONS	P	699,867,000	P	162,529,000	P	114,948,000	P	977,344,000
New Appropriations, by Object of Expenditures								
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(In Thousand Pesos)								
<u>A. Programs/Locally-Funded Project(s)</u>								
Current Operating Expenditures								
Personnel Services								
Civilian Personnel								
Permanent Positions								
Basic Salary								
								398,287

Total Permanent Positions								398,287

Other Compensation Common to All								
Personnel Economic Relief Allowance								
								26,520
Representation Allowance								
								360
Transportation Allowance								
								360
Clothing and Uniform Allowance								
								5,525
Honoraria								
								2,350
Mid-Year Bonus - Civilian								
								33,191
Year End Bonus								
								33,191
Cash Gift								
								5,525
Step Increment								
								2,624
Productivity Enhancement Incentive								
								5,525

Total Other Compensation Common to All								115,171

Other Compensation for Specific Groups								
Magna Carta for Public Health Workers								
								1,278
Lump-Sum for filling of Positions-Civilian								
								167,935
Other Lump-sums								
								2,144

Total Other Compensation for Specific Groups								171,357

Other Benefits								
PAG-IBIG Contributions								
								1,326
PhilHealth Contributions								
								3,386
Employees Compensation Insurance Premiums								
								1,326
Terminal Leave								
								4,942

Total Other Benefits								10,980

Non-Permanent Positions								
								4,072

Total Personnel Services								699,867

GENERAL APPROPRIATIONS ACT, FY 2017

Maintenance and Other Operating Expenses

Travelling Expenses	2,835
Training and Scholarship Expenses	83,581
Supplies and Materials Expenses	13,477
Utility Expenses	14,255
Communication Expenses	2,937
Awards/Rewards and Prizes	284
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,102
General Services	864
Repairs and Maintenance	25,025
Financial Assistance/Subsidy	3,000
Taxes, Insurance Premiums and Other Fees	297
Labor and Wages	5,101
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	2,095
Representation Expenses	5,843
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	995
Subscription Expenses	297
Other Maintenance and Operating Expenses	286

Total Maintenance and Other Operating Expenses	162,529

Total Current Operating Expenditures	862,396

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	113,948
Machinery and Equipment Outlay	1,000

Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	977,344

TOTAL NEW APPROPRIATIONS	977,344
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