

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 739,646,000

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 154,246,000	P 21,116,000	P	P 175,362,000
Support to Operations	27,803,000	8,711,000		36,514,000
Operations	314,367,000	110,237,000		424,604,000
MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000		334,799,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000		6,932,000
MFO 3: RESEARCH SERVICES	40,206,000	10,559,000		50,765,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,805,000	5,303,000		32,108,000
Total, Programs	496,416,000	140,064,000		636,480,000
PROJECT(S)				
Locally-Funded Project(s)		1,000,000	102,166,000	103,166,000
Total, Project(s)		1,000,000	102,166,000	103,166,000
TOTAL NEW APPROPRIATIONS	P 496,416,000	P 141,064,000	P 102,166,000	P 739,646,000

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 71,131,000	P 21,116,000	P	P 92,247,000
Administration of Personnel Benefits	83,115,000			83,115,000
Sub-total, General Administration and Support	154,246,000	21,116,000		175,362,000

Support to Operations			
Auxiliary Services	27,803,000	8,711,000	36,514,000
Sub-total, Support to Operations	27,803,000	8,711,000	36,514,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	246,074,000	88,725,000	334,799,000
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 P15,309,000 for Tulong Dunong	246,074,000	88,725,000	334,799,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	5,650,000	6,932,000
Provision of Advanced Education Services	1,282,000	5,650,000	6,932,000
MFO 3: RESEARCH SERVICES	40,206,000	10,559,000	50,765,000
Conduct of Research Services	40,206,000	10,559,000	50,765,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,805,000	5,303,000	32,108,000
Provision of Extension Services	26,805,000	5,303,000	32,108,000
Sub-total, Operations	314,367,000	110,237,000	424,604,000
Total Programs and Activities	496,416,000	140,064,000	636,480,000

PROJECT(S)

Locally-Funded Project(s)

Development of Textile Silk	1,000,000	1,000,000	2,000,000
Academic Building, College of Agriculture NLU Campus		30,000,000	30,000,000
Academic Building, Rehabilitation, CCS South La Union Campus		6,000,000	6,000,000
Research and Extension Building Rehabilitation, South La Union Campus		3,000,000	3,000,000
Ladies Dormitory, NLU Campus		18,166,000	18,166,000
DMMNSU Marine Center		5,000,000	5,000,000
Academic Building BSIE, Mid La Union Campus		5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Rehabilitation of Dormitory in the Mid La Union Campus, San Fernando City	7,000,000	7,000,000
Rehabilitation of Dormitory in the South La Union Campus, Agoo	7,000,000	7,000,000
Installation of Rubberized Oval in the North La Union Campus, Bacnotan	20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)	1,000,000	102,166,000
Total Project(s)	1,000,000	103,166,000
TOTAL NEW APPROPRIATIONS	P 496,416,000 P 141,064,000 P 102,166,000 P 739,646,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

327,974

Total Permanent Positions

327,974

Other Compensation Common to All

Personnel Economic Relief Allowance

26,568

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,535

Honoraria

2,350

Year End Bonus

27,331

Cash Gift

5,535

Step Increment

1,632

Productivity Enhancement Incentive

5,535

Total Other Compensation Common to All

75,206

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

198

Lump-Sum for filling of Positions-Civilian

80,944

Total Other Compensation for Specific Groups

81,142

Other Benefits

PAG-IBIG Contributions

1,328

PhilHealth Contributions

3,198

Employees Compensation Insurance Premiums	1,325
Terminal Leave	2,171

Total Other Benefits	8,022

Non-Permanent Positions	4,072

Total Personnel Services	496,416

Maintenance and Other Operating Expenses	
Travelling Expenses	2,560
Training and Scholarship Expenses	69,750
Supplies and Materials Expenses	12,763
Utility Expenses	14,267
Communication Expenses	2,220
Awards/Rewards and Prizes	615
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	426
Professional Services	1,123
General Services	668
Repairs and Maintenance	28,672
Taxes, Insurance Premiums and Other Fees	622
Labor and Wages	1,410
Other Maintenance and Operating Expenses	
Advertising Expenses	217
Printing and Publication Expenses	975
Representation Expenses	2,706
Transportation and Delivery Expenses	850
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	610
Subscription Expenses	310

Total Maintenance and Other Operating Expenses	141,064

Total Current Operating Expenditures	637,480

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	101,166
Machinery and Equipment Outlay	1,000

Total Capital Outlays	102,166

Total Programs/Locally-Funded Project(s)	739,646

TOTAL NEW APPROPRIATIONS	739,646
