

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 1,345,725,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 363,268,000 | P 47,597,000 | P | P 410,865,000 |
| Support to Operations | 41,169,000 | 8,728,000 | | 49,897,000 |
| Operations | <u>565,985,000</u> | <u>61,745,000</u> | | <u>627,730,000</u> |
| HIGHER EDUCATION PROGRAM | 479,455,000 | 52,799,000 | | 532,254,000 |
| ADVANCED EDUCATION PROGRAM | | 1,466,000 | | 1,466,000 |
| RESEARCH PROGRAM | 49,353,000 | 4,942,000 | | 54,295,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>37,177,000</u> | <u>2,538,000</u> | | <u>39,715,000</u> |
| Total, Regular Programs | <u>970,422,000</u> | <u>118,070,000</u> | | <u>1,088,492,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>182,233,000</u> | <u>75,000,000</u> | <u>257,233,000</u> |
| Total, Project(s) | | <u>182,233,000</u> | <u>75,000,000</u> | <u>257,233,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 970,422,000</u> | <u>P 300,303,000</u> | <u>P 75,000,000</u> | <u>P 1,345,725,000</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> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 119,147,000 | P 47,597,000 | P | P 166,744,000 |
| Administration of Personnel Benefits | <u>244,121,000</u> | | | <u>244,121,000</u> |
| Sub-total, General Administration and Support | <u>363,268,000</u> | <u>47,597,000</u> | | <u>410,865,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2023

| | | | |
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| Support to Operations | | | |
| Auxiliary Services | <u>41,169,000</u> | <u>8,728,000</u> | <u>49,897,000</u> |
| Sub-total, Support to Operations | <u>41,169,000</u> | <u>8,728,000</u> | <u>49,897,000</u> |
| Operations | | | |
| HIGHER EDUCATION PROGRAM | <u>479,455,000</u> | <u>52,799,000</u> | <u>532,254,000</u> |
| Provision of Higher Education Services | 479,455,000 | 52,799,000 | 532,254,000 |
| ADVANCED EDUCATION PROGRAM | | <u>1,466,000</u> | <u>1,466,000</u> |
| Provision of Advanced Education Services | | 1,466,000 | 1,466,000 |
| RESEARCH PROGRAM | <u>49,353,000</u> | <u>4,942,000</u> | <u>54,295,000</u> |
| Conduct of Research Services | 49,353,000 | 4,942,000 | 54,295,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>37,177,000</u> | <u>2,538,000</u> | <u>39,715,000</u> |
| Provision of Extension Services | 37,177,000 | 2,538,000 | 39,715,000 |
| Sub-total, Operations | <u>565,985,000</u> | <u>61,745,000</u> | <u>627,730,000</u> |
| Total, Regular Programs | <u>970,422,000</u> | <u>118,070,000</u> | <u>1,088,492,000</u> |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| Free Higher Education | | 172,933,000 | 172,933,000 |
| Tulong Dunong Program | | 1,300,000 | 1,300,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | 2,000,000 |
| Higher Education Research and Innovation Project | | 3,000,000 | 3,000,000 |
| Provision of Funds for Publication of Books on Indigenous Knowledge | | 2,000,000 | 2,000,000 |
| Financial Assistance to Athletes | | 1,000,000 | 1,000,000 |
| Establishment and/or Support to the College of Medicine | | 50,000,000 | 50,000,000 |
| Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC | | <u>25,000,000</u> | <u>25,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>182,233,000</u> | <u>257,233,000</u> |
| Total, Project(s) | | <u>182,233,000</u> | <u>257,233,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>970,422,000</u> | P <u>300,303,000</u> | P <u>75,000,000</u> |
| | | | P <u>1,345,725,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 552,201 |
|--------------|---------|

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|---------------------------|----------------|
| Total Permanent Positions | <u>552,201</u> |
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Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 28,800 |
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|--------------------------|-----|
| Representation Allowance | 648 |
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|--------------------------|-----|
| Transportation Allowance | 648 |
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| Clothing and Uniform Allowance | 7,200 |
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| Honoraria | 8,289 |
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| Mid-Year Bonus - Civilian | 46,017 |
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| Year End Bonus | 46,017 |
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| Cash Gift | 6,000 |
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| Productivity Enhancement Incentive | 6,000 |
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| Step Increment | <u>1,381</u> |
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| Total Other Compensation Common to All | <u>151,000</u> |
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Other Compensation for Specific Groups

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|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 1,896 |
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| Lump-sum for filling of Positions - Civilian | <u>241,647</u> |
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| Total Other Compensation for Specific Groups | <u>243,543</u> |
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Other Benefits

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|------------------------|-------|
| PAG-IBIG Contributions | 1,439 |
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| PhilHealth Contributions | 11,831 |
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| Employees Compensation Insurance Premiums | 1,439 |
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| Loyalty Award - Civilian | 905 |
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| Terminal Leave | <u>2,474</u> |
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| Total Other Benefits | <u>18,088</u> |
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| Non-Permanent Positions | <u>5,590</u> |
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| Total Personnel Services | <u>970,422</u> |
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Maintenance and Other Operating Expenses

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|---------------------|-------|
| Travelling Expenses | 4,122 |
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| Training and Scholarship Expenses | 7,029 |
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| Supplies and Materials Expenses | 24,104 |
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GENERAL APPROPRIATIONS ACT, FY 2023

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| Utility Expenses | 23,650 |
| Communication Expenses | 15,036 |
| Awards/Rewards and Prizes | 775 |
| Survey, Research, Exploration and Development Expenses | 2,400 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 1,905 |
| General Services | 955 |
| Repairs and Maintenance | 12,408 |
| Financial Assistance/Subsidy | 175,233 |
| Taxes, Insurance Premiums and Other Fees | 3,589 |
| Labor and Wages | 12,589 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 100 |
| Printing and Publication Expenses | 3,699 |
| Representation Expenses | 5,893 |
| Transportation and Delivery Expenses | 1,000 |
| Membership Dues and Contributions to Organizations | 1,130 |
| Subscription Expenses | 1,488 |
| Other Maintenance and Operating Expenses | 3,000 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 300,303 |
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| Total Current Operating Expenditures | 1,270,725 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 75,000 |
| | <hr/> |
| Total Capital Outlays | 75,000 |
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| TOTAL NEW APPROPRIATIONS | 1,345,725 |
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