

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 1,433,608,000

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 401,127,000	P 49,103,000	P 9,200,000	P 459,430,000
Support to Operations	40,935,000	8,885,000		49,820,000
Operations	<u>536,734,000</u>	<u>63,083,000</u>	<u>15,000,000</u>	<u>614,817,000</u>
HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>29,213,000</u>	<u>2,584,000</u>		<u>31,797,000</u>
Total, Regular Programs	<u>978,796,000</u>	<u>121,071,000</u>	<u>24,200,000</u>	<u>1,124,067,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
Total, Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 978,796,000</u>	<u>P 302,430,000</u>	<u>P 152,382,000</u>	<u>P 1,433,608,000</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 114,380,000	P 49,103,000	P 9,200,000	P 172,683,000
Administration of Personnel Benefits	<u>286,747,000</u>			<u>286,747,000</u>
Sub-total, General Administration and Support	<u>401,127,000</u>	<u>49,103,000</u>	<u>9,200,000</u>	<u>459,430,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations

Auxiliary Services	<u>40,935,000</u>	<u>8,885,000</u>	<u>49,820,000</u>
Sub-total, Support to Operations	<u>40,935,000</u>	<u>8,885,000</u>	<u>49,820,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>465,551,000</u>	<u>53,976,000</u>	<u>15,000,000</u>	<u>534,527,000</u>
Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		<u>1,492,000</u>		<u>1,492,000</u>
Provision of Advanced Education Services		1,492,000		1,492,000
RESEARCH PROGRAM	<u>41,970,000</u>	<u>5,031,000</u>		<u>47,001,000</u>
Conduct of Research Services	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>29,213,000</u>	<u>2,584,000</u>		<u>31,797,000</u>
Provision of Extension Services	29,213,000	2,584,000		31,797,000
Sub-total, Operations	<u>536,734,000</u>	<u>63,083,000</u>	<u>15,000,000</u>	<u>614,817,000</u>
Total, Regular Programs	<u>978,796,000</u>	<u>121,071,000</u>	<u>24,200,000</u>	<u>1,124,067,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		167,359,000		167,359,000
Completion of Graduate College, NLUC			70,000,000	70,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of a Silk Weaving Center in La Union			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Acquisition of Equipment for Silk Center			18,182,000	18,182,000
Financial Assistance to Athletes and Athletic Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
Total, Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>978,796,000</u>	P	<u>302,430,000</u>	P	<u>152,382,000</u>	P	<u>1,433,608,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	525,266
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Total Permanent Positions	525,266
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,480
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	6,870
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Mid-Year Bonus - Civilian	43,772
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Year End Bonus	43,772
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Cash Gift	5,725
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Productivity Enhancement Incentive	5,725
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Step Increment	1,312
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Total Other Compensation Common to All	143,785
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,896
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Lump-sum for filling of Positions - Civilian	280,645
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Total Other Compensation for Specific Groups	282,541
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Other Benefits

PAG-IBIG Contributions	1,373
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PhilHealth Contributions	11,348
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Employees Compensation Insurance Premiums	1,373
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Loyalty Award - Civilian	1,230
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Terminal Leave	6,102
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Total Other Benefits	21,426
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Non-Permanent Positions	5,778
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Total Personnel Services	978,796
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Maintenance and Other Operating Expenses

Travelling Expenses	4,560
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Training and Scholarship Expenses	7,280
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Supplies and Materials Expenses	25,228
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Utility Expenses	25,055
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GENERAL APPROPRIATIONS ACT, FY 2024

Communication Expenses	15,174
Awards/Rewards and Prizes	780
Survey, Research, Exploration and Development Expenses	2,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,778
General Services	5,228
Repairs and Maintenance	12,765
Financial Assistance/Subsidy	169,359
Taxes, Insurance Premiums and Other Fees	3,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,550
Representation Expenses	5,815
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	410
Other Maintenance and Operating Expenses	10,000
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Total Maintenance and Other Operating Expenses	302,430
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Total Current Operating Expenditures	1,281,226
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	30,682
Transportation Equipment Outlay	9,200
Furniture, Fixtures and Books Outlay	7,500
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Total Capital Outlays	152,382
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TOTAL NEW APPROPRIATIONS	1,433,608
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