

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 1,489,150,000

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 502,487,000	P 50,044,000	P 5,000,000	P 557,531,000
Support to Operations	40,949,000	9,047,000		49,996,000
Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
HIGHER EDUCATION PROGRAM	444,875,000	55,038,000	15,000,000	514,913,000
ADVANCED EDUCATION PROGRAM		1,519,000		1,519,000
RESEARCH PROGRAM	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,046,620,000</u>	<u>P 352,530,000</u>	<u>P 90,000,000</u>	<u>P 1,489,150,000</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 113,324,000	P 50,044,000	P 5,000,000	P 168,368,000
Administration of Personnel Benefits	<u>389,163,000</u>			<u>389,163,000</u>
Sub-total, General Administration and Support	<u>502,487,000</u>	<u>50,044,000</u>	<u>5,000,000</u>	<u>557,531,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>
Sub-total, Support to Operations	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>444,875,000</u>	<u>55,038,000</u>	<u>15,000,000</u>	<u>514,913,000</u>
Provision of Higher Education Services	444,875,000	55,038,000	15,000,000	514,913,000
ADVANCED EDUCATION PROGRAM		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Advanced Education Services		1,519,000		1,519,000
RESEARCH PROGRAM	<u>36,209,000</u>	<u>5,123,000</u>		<u>41,332,000</u>
Conduct of Research Services	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Provision of Extension Services	22,100,000	2,631,000		24,731,000
Sub-total, Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		228,128,000		228,128,000
Rehabilitation of Old Don Mariano Marcos Memorial State University Open University System Building			70,000,000	70,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,046,620,000</u>	P <u>352,530,000</u>	P <u>90,000,000</u>	P <u>1,489,150,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	496,239
Total Permanent Positions	496,239
Other Compensation Common to All	
Personnel Economic Relief Allowance	25,632
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	7,476
Honoraria	8,289
Mid-Year Bonus - Civilian	41,355
Year End Bonus	41,355
Cash Gift	5,340
Productivity Enhancement Incentive	5,340
Step Increment	1,241
Total Other Compensation Common to All	137,000
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,906
Lump-sum for Filling of Positions - Civilian	386,178
Total Other Compensation for Specific Groups	388,084
Other Benefits	
PAG-IBIG Contributions	2,563
PhilHealth Contributions	12,026
Employees Compensation Insurance Premiums	1,282
Loyalty Award - Civilian	640
Terminal Leave	2,985
Total Other Benefits	19,496
Non-Permanent Positions	5,801
Total Personnel Services	1,046,620
Maintenance and Other Operating Expenses	
Travelling Expenses	4,587
Training and Scholarship Expenses	7,321
Supplies and Materials Expenses	25,482
Utility Expenses	25,165
Communication Expenses	15,378
Awards/Rewards and Prizes	914
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,028
General Services	5,680
Repairs and Maintenance	12,594
Financial Assistance/Subsidy	229,128
Taxes, Insurance Premiums and Other Fees	4,187

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,498
Representation Expenses	5,720
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	140
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Total Maintenance and Other Operating Expenses	352,530
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Total Current Operating Expenditures	1,399,150
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,000
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Total Capital Outlays	90,000
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TOTAL NEW APPROPRIATIONS	1,489,150
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