

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 1,816,527,000

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 579,543,000	P 50,926,000	P	P 630,469,000
Support to Operations	50,251,000	9,214,000		59,465,000
Operations	<u>552,603,000</u>	<u>294,790,000</u>	<u>49,200,000</u>	<u>896,593,000</u>
HIGHER EDUCATION PROGRAM	486,477,000	285,347,000	49,200,000	821,024,000
ADVANCED EDUCATION PROGRAM		1,547,000		1,547,000
RESEARCH PROGRAM	42,253,000	5,217,000		47,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>23,873,000</u>	<u>2,679,000</u>		<u>26,552,000</u>
Total, Regular Programs	<u>1,182,397,000</u>	<u>354,930,000</u>	<u>49,200,000</u>	<u>1,586,527,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>230,000,000</u>	<u>230,000,000</u>
Total, Project(s)			<u>230,000,000</u>	<u>230,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,182,397,000</u>	<u>P 354,930,000</u>	<u>P 279,200,000</u>	<u>P 1,816,527,000</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 143,666,000	P 50,926,000	P	P 194,592,000
Administration of Personnel Benefits	<u>435,877,000</u>			<u>435,877,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Sub-total, General Administration and Support	<u>579,543,000</u>	<u>50,926,000</u>		<u>630,469,000</u>
Support to Operations				
Auxiliary Services	<u>50,251,000</u>	<u>9,214,000</u>		<u>59,465,000</u>
Sub-total, Support to Operations	<u>50,251,000</u>	<u>9,214,000</u>		<u>59,465,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>486,477,000</u>	<u>285,347,000</u>	<u>49,200,000</u>	<u>821,024,000</u>
Provision of Higher Education Services	486,477,000	57,219,000	49,200,000	592,896,000
Free Higher Education		228,128,000		228,128,000
ADVANCED EDUCATION PROGRAM		<u>1,547,000</u>		<u>1,547,000</u>
Provision of Advanced Education Services		1,547,000		1,547,000
RESEARCH PROGRAM	<u>42,253,000</u>	<u>5,217,000</u>		<u>47,470,000</u>
Conduct of Research Services	42,253,000	5,217,000		47,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>23,873,000</u>	<u>2,679,000</u>		<u>26,552,000</u>
Provision of Extension Services	<u>23,873,000</u>	<u>2,679,000</u>		<u>26,552,000</u>
Sub-total, Operations	<u>552,603,000</u>	<u>294,790,000</u>	<u>49,200,000</u>	<u>896,593,000</u>
Total, Regular Programs	<u>1,182,397,000</u>	<u>354,930,000</u>	<u>49,200,000</u>	<u>1,586,527,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Completion of Four-Storey Academic Building, College of Agriculture, South La Union Campus (Rosario)			80,000,000	80,000,000
Completion of College of Technology Automotive Building, Mid La Union Campus			80,000,000	80,000,000
Completion of Don Mariano Marcos Memorial State University Agri-Aqua Technology Business Incubation/Innovation Center, South La Union Campus (Rosario)			25,000,000	25,000,000
Construction of Veterinary Medicine Building and Animal Hospital			<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>230,000,000</u>	<u>230,000,000</u>
Total, Project(s)			<u>230,000,000</u>	<u>230,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>1,182,397,000</u>	P <u>354,930,000</u>	P <u>279,200,000</u>	P <u>1,816,527,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	563,859
--------------	---------

Total Permanent Positions	<u>563,859</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	25,584
-------------------------------------	--------

Representation Allowance	414
--------------------------	-----

Transportation Allowance	414
--------------------------	-----

Clothing and Uniform Allowance	7,462
--------------------------------	-------

Honoraria	8,289
-----------	-------

Mid-Year Bonus - Civilian	46,988
---------------------------	--------

Year End Bonus	46,988
----------------	--------

Cash Gift	5,330
-----------	-------

Productivity Enhancement Incentive	5,330
------------------------------------	-------

Step Increment	<u>1,411</u>
----------------	--------------

Total Other Compensation Common to All	<u>148,210</u>
--	----------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,154
---------------------------------------	-------

Lump-sum for Filling of Positions - Civilian	427,971
--	---------

Anniversary Bonus - Civilian	<u>3,234</u>
------------------------------	--------------

Total Other Compensation for Specific Groups	<u>433,359</u>
--	----------------

Other Benefits

PAG-IBIG Contributions	2,558
------------------------	-------

PhilHealth Contributions	13,573
--------------------------	--------

Employees Compensation Insurance Premiums	1,280
---	-------

Loyalty Award - Civilian	730
--------------------------	-----

Terminal Leave	<u>7,906</u>
----------------	--------------

Total Other Benefits	<u>26,047</u>
----------------------	---------------

Non-Permanent Positions	<u>10,922</u>
-------------------------	---------------

Total Personnel Services	<u>1,182,397</u>
--------------------------	------------------

Maintenance and Other Operating Expenses

Travelling Expenses	4,913
---------------------	-------

Training and Scholarship Expenses	7,868
-----------------------------------	-------

Supplies and Materials Expenses	25,934
---------------------------------	--------

GENERAL APPROPRIATIONS ACT, FY 2026

Utility Expenses	26,157
Communication Expenses	15,702
Awards/Rewards and Prizes	950
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,637
General Services	6,527
Repairs and Maintenance	13,065
Financial Assistance/Subsidy	228,128
Taxes, Insurance Premiums and Other Fees	4,154
Other Maintenance and Operating Expenses	
Advertising Expenses	52
Printing and Publication Expenses	1,473
Representation Expenses	4,512
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	1,235
Subscription Expenses	150
	<hr/>
Total Maintenance and Other Operating Expenses	354,930
	<hr/>
Total Current Operating Expenditures	1,537,327
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	230,000
Machinery and Equipment Outlay	49,200
	<hr/>
Total Capital Outlays	279,200
	<hr/>
TOTAL NEW APPROPRIATIONS	1,816,527
	<hr/> <hr/>