

## 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 1,194,198,000

## New Appropriations, by Program

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 312,937,000	P 45,919,000	P 70,000,000	P 428,856,000
Support to Operations	39,711,000	8,420,000		48,131,000
Operations	564,108,000	60,569,000	92,534,000	717,211,000
HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000

## New Appropriations, by Programs/Activities/Projects

=====

## Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 113,678,000	P 45,919,000		P 159,597,000
Administration of Personnel Benefits	199,259,000			199,259,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of the Material Recovery Facility, MLUC			20,000,000	20,000,000

## GENERAL APPROPRIATIONS ACT, FY 2021

Construction of Green Administration Building, Phase I, DMMSU-CA 2			50,000,000	50,000,000
Sub-total, General Administration and Support	312,937,000	45,919,000	70,000,000	428,856,000
Support to Operations				
Auxiliary Services	39,711,000	8,420,000		48,131,000
Sub-total, Support to Operations	39,711,000	8,420,000		48,131,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	480,933,000	51,938,000	92,534,000	625,405,000
HIGHER EDUCATION PROGRAM	480,933,000	51,938,000	92,534,000	625,405,000
Provision of Higher Education Services	480,933,000	50,938,000	12,534,000	544,405,000
Project(s)				
Locally-Funded Project(s)		1,000,000	80,000,000	81,000,000
Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000	80,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	48,638,000	6,182,000		54,820,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
Conduct of Research Services	48,638,000	4,768,000		53,406,000
Community engagement increased	34,537,000	2,449,000		36,986,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
Provision of Extension Services	34,537,000	2,449,000		36,986,000
Sub-total, Operations	564,108,000	60,569,000	92,534,000	717,211,000
TOTAL NEW APPROPRIATIONS	P 916,756,000	P 114,908,000	P 162,534,000	P 1,194,198,000

## New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	546,092
--------------	---------

Total Permanent Positions	546,092
---------------------------	---------

## Other Compensation Common to All

Personnel Economic Relief Allowance	29,280
-------------------------------------	--------

Representation Allowance	540
--------------------------	-----

Transportation Allowance	540
--------------------------	-----

Clothing and Uniform Allowance	7,320
--------------------------------	-------

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

Mid-Year Bonus - Civilian	45,508
---------------------------	--------

Year End Bonus	45,508
----------------	--------

Cash Gift	6,100
-----------	-------

Productivity Enhancement Incentive	6,100
------------------------------------	-------

Step Increment	1,365
----------------	-------

Total Other Compensation Common to All	150,550
--	---------

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,772
---------------------------------------	-------

Lump-sum for filling of Positions-Civilian	185,934
--	---------

Anniversary Bonus - Civilian	4,344
------------------------------	-------

Total Other Compensation for Specific Groups	192,050
--	---------

## Other Benefits

PAG-IBIG Contributions	1,463
------------------------	-------

PhilHealth Contributions	5,795
--------------------------	-------

Employees Compensation Insurance Premiums	1,463
---	-------

Loyalty Award - Civilian	615
--------------------------	-----

Terminal Leave	13,325
----------------	--------

Total Other Benefits	22,661
----------------------	--------

## Non-Permanent Positions

5,403

## Total Personnel Services

916,756

## Maintenance and Other Operating Expenses

Travelling Expenses	4,194
---------------------	-------

Training and Scholarship Expenses	15,801
-----------------------------------	--------

Supplies and Materials Expenses	21,596
---------------------------------	--------

Utility Expenses	22,606
------------------	--------

## GENERAL APPROPRIATIONS ACT, FY 2021

Communication Expenses	15,203
Awards/Rewards and Prizes	1,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	651
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	7,197
Other Maintenance and Operating Expenses	
Advertising Expenses	252
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
	-----
Total Maintenance and Other Operating Expenses	114,908
	-----
Total Current Operating Expenditures	1,031,664
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,000
Machinery and Equipment Outlay	12,534
	-----
Total Capital Outlays	162,534
	-----
TOTAL NEW APPROPRIATIONS	1,194,198
	=====