

GENERAL APPROPRIATIONS ACT, FY 2019

C.I. 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 950,260,000
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New Appropriations, by Program
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 238,150,000	P 43,979,000	P	P 282,129,000
Support to Operations	35,307,000	7,872,000		43,179,000
Operations	482,410,000	26,542,000	116,000,000	624,952,000
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
TOTAL NEW APPROPRIATIONS	P 755,867,000	P 78,393,000	P 116,000,000	P 950,260,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 102,758,000	P 43,979,000	P	P 146,737,000
Administration of Personnel Benefits	135,392,000			135,392,000
Sub-total, General Administration and Support	238,150,000	43,979,000		282,129,000
Support to Operations				
Auxiliary Services	35,307,000	7,872,000		43,179,000
Sub-total, Support to Operations	35,307,000	7,872,000		43,179,000

Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	397,582,000	17,028,000	82,500,000	497,110,000
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
Project(s)				
Locally-Funded Project(s)			72,500,000	72,500,000
Repair of CGS Building, MLUC			15,000,000	15,000,000
Completion of Electrical Building, COT MLUC			10,000,000	10,000,000
Repair of College of Education Building			10,000,000	10,000,000
Completion of BSIE Building, MLUC			18,000,000	18,000,000
Repair of COE Building, MLUC			8,000,000	8,000,000
Repair of College of Technical Education Building			3,500,000	3,500,000
Completion of CAM - IT Building			8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	50,061,000	6,950,000	33,500,000	90,511,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
Provision of Advanced Education Services		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	5,687,000	33,500,000	89,248,000
Conduct of Research Services	50,061,000	4,687,000		54,748,000
Project(s)				
Locally-Funded Project(s)		1,000,000	33,500,000	34,500,000
Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
Development of Silk Textile		1,000,000		1,000,000
Repair of Pest Clinic Building			5,000,000	5,000,000
Repair of Rearing House			3,500,000	3,500,000
Community Engagement Increased	34,767,000	2,564,000		37,331,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations	482,410,000	26,542,000	116,000,000	624,952,000
TOTAL NEW APPROPRIATIONS	P 755,867,000 P	78,393,000 P	116,000,000 P	950,260,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

Basic Salary	469,652
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Total Permanent Positions	469,652
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,104
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	7,026
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Honoraria	8,289
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Mid-Year Bonus - Civilian	39,138
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Year End Bonus	39,138
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Cash Gift	5,855
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Productivity Enhancement Incentive	5,855
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Step Increment	1,174
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Total Other Compensation Common to All	135,419
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,656
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Lump-Sum for filling of Positions-Civilian	125,730
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Total Other Compensation for Specific Groups	127,386
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Other Benefits

PAG-IBIG Contributions	1,406
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PhilHealth Contributions	5,031
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Employees Compensation Insurance Premiums	1,406
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Loyalty Award - Civilian	870
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Terminal Leave	9,662
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Total Other Benefits	18,375
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Non-Permanent Positions	5,035
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Total Personnel Services	755,867
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Maintenance and Other Operating Expenses

Travelling Expenses	3,300
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Training and Scholarship Expenses	1,800
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Supplies and Materials Expenses	17,381
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Utility Expenses	21,824
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Communication Expenses	3,750
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Awards/Rewards and Prizes	420
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	349
General Services	1,775
Repairs and Maintenance	20,342
Taxes, Insurance Premiums and Other Fees	1,872
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	1,150
Representation Expenses	1,825
Transportation and Delivery Expenses	1,500
Rent/Lease Expenses	650
Membership Dues and Contributions to Organizations	125

Total Maintenance and Other Operating Expenses	78,393

Total Current Operating Expenditures	834,260

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	106,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays	116,000

TOTAL NEW APPROPRIATIONS	950,260
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