

GENERAL APPROPRIATIONS ACT, FY 2020

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 1,129,836,000

New Appropriations, by Program

	<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 195,467,000	P 43,171,000	P 62,000,000	P 300,638,000
Support to Operations	36,182,000	7,792,000	129,000,000	172,894,000
Operations	482,196,000	30,983,000	143,125,000	656,304,000
HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 99,876,000	P 43,171,000		P 143,047,000
Administration of Personnel Benefits	95,591,000			95,591,000
Project(s)				
Locally-Funded Project(s)			62,000,000	62,000,000
Construction of Administration Building, MLUC			37,000,000	37,000,000

Repair of Administration Building, NLUC			15,000,000	15,000,000
Rehabilitation of DPERF Administration Building			10,000,000	10,000,000
Sub-total, General Administration and Support	195,467,000	43,171,000	62,000,000	300,638,000
Support to Operations				
Auxiliary Services	36,102,000	7,792,000		43,894,000
Project(s)				
Locally-Funded Project(s)			129,000,000	129,000,000
Construction of Male Dormitory, NLUC			30,000,000	30,000,000
Completion of Library, NLUC			28,000,000	28,000,000
Completion of ICC Training Center			50,000,000	50,000,000
Completion of Men's Dormitory, Agoon			8,000,000	8,000,000
Rehabilitation of Ladies Dormitory, SLUC			3,000,000	3,000,000
Rehabilitation of NLUC Dormitory			10,000,000	10,000,000
Sub-total, Support to Operations	36,102,000	7,792,000	129,000,000	172,894,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	405,467,000	21,491,000	118,125,000	545,083,000
HIGHER EDUCATION PROGRAM	405,467,000	21,491,000	118,125,000	545,083,000
Provision of Higher Education Services	405,467,000	20,991,000	39,465,000	465,923,000
Project(s)				
Locally-Funded Project(s)		500,000	78,660,000	79,160,000
Completion of CAS Building, SLUC			13,500,000	13,500,000
Completion of BSEMT Academic Building, NLUC			8,000,000	8,000,000
Completion of COE Education Technical Center Building, SLUC			7,000,000	7,000,000
Rehabilitation of College of Computer Science Academic Building, SLUC			22,000,000	22,000,000
Repair of BS Fontanilla Building, NLUC			1,110,000	1,110,000
Rehabilitation of COT Shop (Automotive) Building, NLUC			25,000,000	25,000,000
Repair of College of Veterinary Medicine, NLUC			2,050,000	2,050,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

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Higher education research improved to promote economic productivity and innovation	45,918,000	6,964,000	25,000,000	77,882,000
ADVANCED EDUCATION PROGRAM		1,425,000	15,000,000	16,425,000
Provision of Advanced Education Services		1,425,000		1,425,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Repair of Collage of Graduate Studies, NLUC			15,000,000	15,000,000
RESEARCH PROGRAM	45,918,000	5,539,000	10,000,000	61,457,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	45,918,000	5,539,000		51,457,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Repair of Old RDE/Administration and Training Complex			10,000,000	10,000,000
Community engagement increased	30,811,000	2,528,000		33,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,811,000	2,528,000		33,339,000
Provision of Extension Services	30,811,000	2,528,000		33,339,000
Sub-total, Operations	482,196,000	30,983,000	143,125,000	656,304,000
TOTAL NEW APPROPRIATIONS	P 713,765,000	P 81,946,000	P 334,125,000	P 1,129,836,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

466,771

Total Permanent Positions

466,771

Other Compensation Common to All

Personnel Economic Relief Allowance

29,136

Representation Allowance

420

Transportation Allowance

420

Clothing and Uniform Allowance

7,284

Honoraria

8,289

Mid-Year Bonus - Civilian

38,897

Year End Bonus

38,897

Cash Gift	6,070
Productivity Enhancement Incentive	6,070
Step Increment	1,167
Total Other Compensation Common to All	136,650
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,656
Lump-Sum for filling of Positions-Civilian	88,178
Total Other Compensation for Specific Groups	89,834
Other Benefits	
PAG-IBIG Contributions	1,458
PhilHealth Contributions	5,146
Employees Compensation Insurance Premiums	1,458
Terminal Leave	7,413
Total Other Benefits	15,475
Non-Permanent Positions	5,035
Total Personnel Services	713,765
Maintenance and Other Operating Expenses	
Travelling Expenses	3,794
Training and Scholarship Expenses	3,701
Supplies and Materials Expenses	16,511
Utility Expenses	16,240
Communication Expenses	3,678
Awards/Rewards and Prizes	3,365
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	805
General Services	737
Repairs and Maintenance	12,265
Taxes, Insurance Premiums and Other Fees	2,860
Labor and Wages	8,502
Other Maintenance and Operating Expenses	
Advertising Expenses	375
Printing and Publication Expenses	1,723
Representation Expenses	5,089
Membership Dues and Contributions to Organizations	1,180
Subscription Expenses	441
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	81,946
Total Current Operating Expenditures	795,711
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	294,660
Machinery and Equipment Outlay	39,465
Total Capital Outlays	334,125
TOTAL NEW APPROPRIATIONS	1,129,836