

N.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 226,842,000

New Appropriations, by Program/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 28,254,000	P 7,480,000		P 35,734,000
Operations	77,083,000	54,076,000		131,159,000
MFO 1: HIGHER EDUCATION SERVICES	77,083,000	47,846,000		124,929,000
MFO 3: RESEARCH SERVICES		5,324,000		5,324,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		906,000		906,000
Total, Programs	105,337,000	61,556,000		166,893,000
PROJECT(S)				
Locally-Funded Project(s)			59,949,000	59,949,000
Total, Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 105,337,000	P 61,556,000	P 59,949,000	P 226,842,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS			
General Administration and Support			
General Management and Supervision	P	14,441,000	P 7,480,000 P 21,921,000
Administration of Personnel Benefits		13,813,000	13,813,000
Sub-total, General Administration and Support		28,254,000	7,480,000 35,734,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES		77,083,000	47,846,000 124,929,000
Provision of Higher Education Services including P27,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,600,000 for Tulong Dunong		77,083,000	47,846,000 124,929,000
MFO 3: RESEARCH SERVICES			5,324,000 5,324,000
Conduct of Research Services			5,324,000 5,324,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			906,000 906,000
Provision of Extension Services			906,000 906,000
Sub-total, Operations		77,083,000	54,076,000 131,159,000
Total Programs and Activities		105,337,000	61,556,000 166,893,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Library Building at Calapan City Campus			5,000,000 5,000,000
Renovation/Rehabilitation/Expansion/Extension/Upgrading of Academic Buildings at Victoria, Bongabong and Calapan City Campuses			13,949,000 13,949,000
Establishment of Agriculture, Science and Technology, Environment, Engineering and Research (A-STEER) Center at Victoria Campus			15,000,000 15,000,000
Construction of Agricultural Engineering and Technology Development Center at Victoria Campus			10,000,000 10,000,000
Establishment of Regional Apiculture, Research, Training and Development (RARTD) Center at Victoria Campus			2,000,000 2,000,000
Purchase of Science, Technology, Fishery, Agriculture and Engineering Equipment			6,000,000 6,000,000
Purchase of Books/Textbooks			3,000,000 3,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000 1,500,000

GENERAL APPROPRIATIONS ACT, FY 2017

Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)			59,949,000	59,949,000
Total Project(s)			59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P	105,337,000	P	61,556,000
			P	59,949,000
			P	226,842,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

68,658

Total Permanent Positions

68,658

Other Compensation Common to All

Personnel Economic Relief Allowance

5,232

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,090

Honoraria

50

Mid-Year Bonus - Civilian

5,721

Year End Bonus

5,721

Cash Gift

1,090

Step Increment

492

Productivity Enhancement Incentive

1,090

Total Other Compensation Common to All

20,822

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-Sum for filling of Positions - Civilian

13,492

Total Other Compensation for Specific Groups

13,565

Other Benefits

PAG-IBIG Contributions

262

PhilHealth Contributions

680

Employees Compensation Insurance Premiums

262

Total Other Benefits

1,204

Non-Permanent Positions	1,088

Total Personnel Services	105,337

Maintenance and Other Operating Expenses	
Travelling Expenses	2,303
Training and Scholarship Expenses	33,379
Supplies and Materials Expenses	4,889
Utility Expenses	3,010
Communication Expenses	1,095
Survey, Research, Exploration and Development Expenses	3,154
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	60
Professional Services	290
Repairs and Maintenance	8,405
Taxes, Insurance Premiums and Other Fees	99
Labor and Wages	360
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	120
Representation Expenses	264
Transportation and Delivery Expenses	40
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	115
Subscription Expenses	360
Other Maintenance and Operating Expenses	3,439

Total Maintenance and Other Operating Expenses	61,556

Total Current Operating Expenditures	166,893

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,649
Machinery and Equipment Outlay	7,750
Furniture, Fixtures and Books Outlay	3,550

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	226,842

TOTAL NEW APPROPRIATIONS	226,842
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