

M.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 280,920,000
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New Appropriations, by Program
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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 34,929,000	P 7,690,000	P	P 42,619,000
Operations	95,978,000	25,229,000	117,094,000	238,301,000
HIGHER EDUCATION PROGRAM	95,978,000	19,355,000	105,094,000	220,427,000
RESEARCH PROGRAM		4,940,000	12,000,000	16,940,000
TECHNICAL ADVISORY EXTENSION PROGRAM		934,000		934,000
TOTAL NEW APPROPRIATIONS	P 130,907,000	P 32,919,000	P 117,094,000	P 280,920,000

New Appropriations, by Programs/Activities/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				
General Management and Supervision	P 16,228,000	P 7,690,000	P	P 23,918,000
Administration of Personnel Benefits	18,701,000			18,701,000
Sub-total, General Administration and Support	34,929,000	7,690,000		42,619,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	95,978,000	19,355,000	105,094,000	220,427,000
HIGHER EDUCATION PROGRAM	95,978,000	19,355,000	105,094,000	220,427,000
Provision of Higher Education Services including P2,900,000 for Tulong-Dunong	95,978,000	19,355,000	22,000,000	137,333,000
Project(s)				
Locally-Funded Project(s)			83,094,000	83,094,000
Renovation/Rehabilitation/Expansion/Extension Upgrading of Academic Buildings in Victoria, Bongabong and Calapan Campuses and Library				

GENERAL APPROPRIATIONS ACT, FY 2018

Building in Calapan Campus		35,000,000	35,000,000
Construction of Laboratory Building in Bongabong Campus		5,094,000	5,094,000
Construction of Library Buildings in Victoria and Bongabong Campuses		20,000,000	20,000,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Construction of Granstand in Bongabong Campus		5,000,000	5,000,000
Construction of Granstand in Victoria Campus		8,000,000	8,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	4,940,000	12,000,000	16,940,000
RESEARCH PROGRAM	4,940,000	12,000,000	16,940,000
Conduct of Research Services	4,940,000		4,940,000
Project(s)			
Locally-Funded Project(s)		12,000,000	12,000,000
Establishment of Research Centers in Victoria and Calapan Campuses		12,000,000	12,000,000
Community Engagement Increased	934,000		934,000
TECHNICAL ADVISORY EXTENSION PROGRAM	934,000		934,000
Provision of Extension Services	934,000		934,000
Sub-total, Operations	95,978,000	25,229,000	117,094,000
TOTAL NEW APPROPRIATIONS	P 130,907,000 P	32,919,000 P	117,094,000 P 280,920,000

New Appropriations, by Object of Expenditures

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{In Thousand Pesos}

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

84,873

Total Permanent Positions

84,873

Other Compensation Common to All

Personnel Economic Relief Allowance	5,952
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,240
Honoraria	200
Mid-Year Bonus - Civilian	7,073
Year End Bonus	7,073
Cash Gift	1,240
Step Increment	212
Productivity Enhancement Incentive	1,240
Total Other Compensation Common to All	24,566
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	293
Lump-Sum for filling of Positions - Civilian	8,254
Total Other Compensation for Specific Groups	8,547
Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	867
Employees Compensation Insurance Premiums	298
Retirement Gratuity	7,804
Loyalty Award - Civilian	203
Terminal Leave	2,643
Total Other Benefits	12,113
Non-Permanent Positions	808
Total Personnel Services	130,907
Maintenance and Other Operating Expenses	
Travelling Expenses	2,600
Training and Scholarship Expenses	4,591
Supplies and Materials Expenses	6,446
Utility Expenses	4,195
Communication Expenses	499
Survey, Research, Exploration and Development Expenses	2,527
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	170
Repairs and Maintenance	9,006
Taxes, Insurance Premiums and Other Fees	212
Labor and Wages	695
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Representation Expenses	384
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	344
Subscription Expenses	60
Other Maintenance and Operating Expenses	786
Total Maintenance and Other Operating Expenses	32,919

GENERAL APPROPRIATIONS ACT, FY 2018

Total Current Operating Expenditures	163,826

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,094
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	10,000

Total Capital Outlays	117,094

TOTAL NEW APPROPRIATIONS	280,920
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