

N.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 293,386,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 33,728,000	P 24,794,000		P 58,522,000
Support to Operations	4,910,000	2,140,000		7,050,000

GENERAL APPROPRIATIONS ACT, FY 2016

Operations	78,506,000	65,909,000	144,415,000
NFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,469,000	133,394,000
NFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000	5,372,000
NFO 3: RESEARCH SERVICES	2,072,000	1,264,000	3,336,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000	2,313,000
Total, Programs	117,144,000	92,843,000	209,987,000

PROJECT(S)

Locally-Funded Project(s)		83,399,000	83,399,000
Total, Project(s)		83,399,000	83,399,000
TOTAL NEW APPROPRIATIONS	P 117,144,000 P	92,843,000 P	83,399,000 P 293,386,000

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 12,815,000 P	24,794,000 P		P 37,609,000
Administration of Personnel Benefits	20,913,000			20,913,000
Sub-total, General Administration and Support	33,728,000	24,794,000		58,522,000
Support to Operations				
Auxiliary Services	4,910,000	2,140,000		7,050,000
Sub-total, Support to Operations	4,910,000	2,140,000		7,050,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	71,925,000	61,469,000		133,394,000
Provision of Higher Education Services Including P29,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,926,000 for Tulong Dumong	71,925,000	61,469,000		133,394,000
NFO 2: ADVANCED EDUCATION SERVICES	3,236,000	2,136,000		5,372,000

Provision of Advanced Education Services	3,236,000	2,136,000	5,372,000
MFO 3: RESEARCH SERVICES	2,072,000	1,264,000	3,336,000
Conduct of Research Services	2,072,000	1,264,000	3,336,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,273,000	1,040,000	2,313,000
Provision of Extension Services	1,273,000	1,040,000	2,313,000
Sub-total, Operations	78,506,000	65,909,000	144,415,000
Total Programs and Activities	117,144,000	92,843,000	209,987,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Technology Building		52,083,000	52,083,000
Procurement of Equipment for the Upgrading of Food Science Research (Food Microbiology and Food Physio-Chemical) Laboratories		15,000,000	15,000,000
Construction/Expansion/Rehabilitation of Academic Buildings		8,515,000	8,515,000
Construction of Classrooms		7,801,000	7,801,000
Sub-total, Locally-Funded Project(s)		83,399,000	83,399,000
Total Project(s)		83,399,000	83,399,000
TOTAL NEW APPROPRIATIONS	P 117,144,000 P 92,843,000 P 83,399,000 P 293,386,000		

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		75,297
Total Permanent Positions		75,297
Other Compensation Common to All		
Personnel Economic Relief Allowance		4,992
Representation Allowance		222
Transportation Allowance		222
Clothing and Uniform Allowance		1,040
Honoraria		2,653
Year End Bonus		6,274
Cash Gift		1,040

GENERAL APPROPRIATIONS ACT, FY 2016

Step Increment	337
Productivity Enhancement Incentive	1,040
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Total Other Compensation Common to All	17,820
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	50
Lump-sum for filling of Positions-Civilian	18,628
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Total Other Compensation for Specific Groups	18,678
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Other Benefits	
PAG-IBIG Contributions	250
PhilHealth Contributions	676
Employees Compensation Insurance Premiums	249
Terminal Leave	2,285
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Total Other Benefits	3,460
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Non-Permanent Positions	1,889
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Total Personnel Services	117,144
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,356
Training and Scholarship Expenses	53,046
Supplies and Materials Expenses	4,540
Utility Expenses	14,789
Communication Expenses	850
Awards/Rewards and Prizes	155
Survey, Research, Exploration and Development Expenses	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,036
General Services	2,831
Repairs and Maintenance	4,591
Taxes, Insurance Premiums and Other Fees	4,675
Other Maintenance and Operating Expenses	
Advertising Expenses	363
Printing and Publication Expenses	415
Representation Expenses	1,493
Rent/Lease Expenses	270
Membership Dues and Contributions to Organizations	378
Subscription Expenses	760
Other Maintenance and Operating Expenses	15
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Total Maintenance and Other Operating Expenses	92,843
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Total Current Operating Expenditures	209,987
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	68,399
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	83,399

Total Programs/Locally-Funded Project(s)

293,386

TOTAL NEW APPROPRIATIONS

293,386
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