

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 488,885,000

New Appropriations, by Programs/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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A. REGULAR PROGRAMS

General Administration and Support	P	64,142,000	P	24,463,000	P	5,500,000	P	94,105,000
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Operations	<u>144,667,000</u>	<u>92,309,000</u>	<u>5,000,000</u>	<u>241,976,000</u>
HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
RESEARCH PROGRAM		15,546,000		15,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>884,000</u>		<u>884,000</u>
Total, Regular Programs	<u>208,809,000</u>	<u>116,772,000</u>	<u>10,500,000</u>	<u>336,081,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>97,804,000</u>	<u>55,000,000</u>	<u>152,804,000</u>
Total, Project(s)		<u>97,804,000</u>	<u>55,000,000</u>	<u>152,804,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 208,809,000</u>	<u>P 214,576,000</u>	<u>P 65,500,000</u>	<u>P 488,885,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 23,107,000	P 24,463,000	P 5,500,000	P 53,070,000
Administration of Personnel Benefits	<u>41,035,000</u>			<u>41,035,000</u>
Sub-total, General Administration and Support	<u>64,142,000</u>	<u>24,463,000</u>	<u>5,500,000</u>	<u>94,105,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>144,667,000</u>	<u>75,879,000</u>	<u>5,000,000</u>	<u>225,546,000</u>
Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
RESEARCH PROGRAM		<u>15,546,000</u>		<u>15,546,000</u>
Conduct of Research Services		15,546,000		15,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>884,000</u>		<u>884,000</u>
Provision of Extension Services		<u>884,000</u>		<u>884,000</u>
Sub-total, Operations	<u>144,667,000</u>	<u>92,309,000</u>	<u>5,000,000</u>	<u>241,976,000</u>
Total, Regular Programs	<u>208,809,000</u>	<u>116,772,000</u>	<u>10,500,000</u>	<u>336,081,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	94,804,000		94,804,000
Establishment of Industrial Technology Education Laboratory Building (ITELB)		10,000,000	10,000,000
Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Academic and Laboratory Building - Main Campus		30,000,000	30,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	97,804,000	55,000,000	152,804,000
Total, Project(s)	97,804,000	55,000,000	152,804,000
TOTAL NEW APPROPRIATIONS	P 208,809,000	P 214,576,000	P 65,500,000
			P 488,885,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

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

Basic Salary	128,620
Total Permanent Positions	128,620

Other Compensation Common to All

Personnel Economic Relief Allowance	6,696
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,674
Honoraria	200
Mid-Year Bonus - Civilian	10,719
Year End Bonus	10,719
Cash Gift	1,395
Productivity Enhancement Incentive	1,395

Step Increment	322
Total Other Compensation Common to All	<u>33,480</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	<u>36,977</u>
Total Other Compensation for Specific Groups	<u>37,469</u>
Other Benefits	
PAG-IBIG Contributions	335
PhilHealth Contributions	2,835
Employees Compensation Insurance Premiums	335
Loyalty Award - Civilian	195
Terminal Leave	<u>4,058</u>
Total Other Benefits	<u>7,758</u>
Non-Permanent Positions	<u>1,482</u>
Total Personnel Services	<u>208,809</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,860
Training and Scholarship Expenses	5,138
Supplies and Materials Expenses	60,500
Utility Expenses	7,072
Communication Expenses	5,349
Awards/Rewards and Prizes	1,131
Survey, Research, Exploration and Development Expenses	13,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,097
General Services	940
Repairs and Maintenance	5,158
Financial Assistance/Subsidy	95,804
Taxes, Insurance Premiums and Other Fees	2,951
Labor and Wages	2,361
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	398
Representation Expenses	200
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	460
Subscription Expenses	355
Other Maintenance and Operating Expenses	<u>5,762</u>
Total Maintenance and Other Operating Expenses	<u>214,576</u>
Total Current Operating Expenditures	<u>423,385</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000

GENERAL APPROPRIATIONS ACT, FY 2024**Machinery and Equipment Outlay****5,000****Transportation Equipment Outlay****5,500**

Total Capital Outlays**65,500**

TOTAL NEW APPROPRIATIONS**488,885**
