L.4. MAYAL STATE UNIVERSITY

	riations, by Program/Projects	<u>C</u> 1	urrent Operating	<u>Expenditures</u>		
		_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
	General Administration and Support	P	25,037,000 P	5,802,000 P	P	30,839,000
	Support to Operations		48,000	519,000		567,000
	Operations		59,381,000	40,054,000		99,435,000
	MFO 1: HIGHER EDUCATION SERVICES		58,626,000	37,018,000		95,644,000
	MFO 2: ADVANCED EDUCATION SERVICES		100,000	39,000		139,000
	MFG 3: RESEARCH SERVICES		455,000	1,562,000		2,017,000
	NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		200,000	1,435,000		1,635,000
	Total, Programs		84,466,000	46,375,000	·	130,841,000
PROJECT(S)		-			•	
	Locally-Funded Project(s)				49,824,000	49,824,000
	Total, Project(s)				49,824,000	49,824,000
	TOTAL NEW APPROPRIATIONS	 P	84,466,000 P	46,375,000 P	49,824,000 P	180,665,000

New Appropriations,	by	Programs/Activities/Projects
	===:	

,	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	<u>Total</u>
PROGRAMS		•		
General Administration and Support				
General Management and Supervision	P 13,135,00	O P 5,802,000 P	ŗ	18,937,000
Administration of Personnel Benefits	11,902,00	0		11,902,000
Sub-total, General Administration and Support	25,037,00	0 5,802,000		30,839,000
Support to Operations				
Auxiliary Services	48,00	0 519,000		567,000
Sub-total, Support to Operations	48,00	0 519,000		567,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	58,626,00	0 37,018,000		95,644,000
Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulong Dunong	58,626,00	0 37,018,000		95,644,000
MFO 2: ADVANCED EDUCATION SERVICES	100,00			139,000
Provision of Advanced Education Services	100,00			139,000
MFO 3: RESEARCH SERVICES	•	0 1,562,000		2,017,000
Conduct of Research Services	455,00			2,017,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,00			1,635,000
Provision of Extension Services		0 1,435,000		1,635,000
Sub-total, Operations		0 . 40,054,000		99,435,000
Total Programs and Activities		0 46,375,000		130,841,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Student Center (Phase I)			3,000,000	3,000,000
Construction of MSU Dormitory (Phase I)			19,000,000	19,000,000
Renovation and Repair of MSU Technology Building			• •	- •
(Phase I)			11,063,000	11,063,000

IT Equipment Outlay (Biliran Campus)	1,290,090	1,200,000
Continuation of Construction of Road Metwork (Biliran Campus)	1,000,000	1,000,000
Purchase of Four Wheel Handtractor (Biliran Campus)	5,000,000	5,000,000

Sub-total, Locally-Funded Project(s) 49,824,000 49,824,000

9,561,000

9,561,000

Total Project(s) 49,824,000 49,824,000

TOTAL NEW APPROPRIATIONS P 84,466,000 P 46,375,000 P 49,824,000 P 180,665,000

New Appropriations, by Object of Expenditures

[In Thousand Pesos]

Construction/Repair/Rehabilitation of Academic Buildings

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	57,026
Total Permanent Positions	57,026
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,992
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,040
Honoraria	548
Year End Bonus	4,752
Cash Gift	1,040
Step Increment	290
Productivity Enhancement Incentive	1,040
Total Other Compensation Common to All	13,822
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	45
Lump-sum for filling of Positions-Civilian	7,092
Total Other Compensation for Specific Groups	7,137
Other Benefits	
PAG-IBIG Contributions	249
PhilHealth Contributions	605
Employees Compensation Insurance Premiums	248
Terminal Leave	4,810
Total Other Benefits	5,912

853 STATE UNIVERSITIES AND COLLEGES

Total Personnel Services	Non-Permanent Posi	ions	569
Travelling Expenses 3,407 Training and Scholarship Expenses 21,908 Supplies and Materials Expenses 3,647 Utility Expenses 2,975 Communication Expenses 229 Confidential, Intelligence and Extraordinary Expenses 229 Confidential, Intelligence and Extraordinary Expenses 229 Forfessional Services 45,143 Repairs and Maintenance 3,500 Taxes, Insurance Presiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Printing and Publication Expenses 15 Printing and Publication Expenses 1641 Transportation and Delivery Expenses 1,641 Transportation and Delivery Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays 1,000 Buildings and Other Structures 42,624 Buildings and Other Structures 42,624 Buildings and Other Structures 42,624 Capital Outlays 1,000 Capital Outlays 1,000 Buildings and Other Structures 42,624 Capital Outlays 1,000 C	Total Personnel Services		84,466
Training and Scholarship Expenses 21,908 Supplies and Materials Expenses 3,447 Utility Expenses 2,975 Communication Expenses 2,975 Communication Expenses 22,975 Confidential, Intelligence and Extraordinary Expenses 5,95 Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premiums and Other Fees 3,508 Taxes, Insurance Premiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Printing and Publication Expenses 15 Printing and Publication Expenses 15 Printing and Publication Expenses 1,641 Transportation and Delivery Expenses 454 Rent/Lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Other Operating Expenses 46,375 Total Maintenance and Other Operating Expenses 130,841 Capital Outlays Property, Plant and Equipment Outlay 1,000 Buildings and Other Structures 42,624	Maintenance and Other Oper	ting Expenses	
Supplies and Materials Expenses 3,647 Utility Expenses 2,975 Communication Expenses 229 Confidential, Intelligence and Extraordinary Expenses 229 Extraordinary and Miscellaneous Expenses 95 Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Advertising Expenses 15 Printing and Publication Expenses 15 Printing and Publication Expenses 15 Rent/lease Expenses 1,641 Transportation and Delivery Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 4,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays 1,000 Property, Plant and Equipment Outlay 1,000 Buildings and Other Structures 42,624			
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Communication Expenses 229 Confidential, Intelligence and Extraordinary Expenses 95 Extraordinary and Miscellaneous Expenses 95 Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Advertising Expenses 15 Printing and Publication Expenses 11 Representation Expenses 11 Representation Expenses 14 Rent/Lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 6,785 Total Naintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays 1,000 Property, Plant and Equipment Outlay 1,000 Infrastructure Outlay 1,000 Buildings and Other Structures 42,624		Expenses	
Confidential, Intelligence and Extraordinary Expenses 95 Extraordinary and Miscelianeous Expenses 95 Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premius and Other Fees 59 Other Maintenance and Operating Expenses 15 Advertising Expenses 15 Printing and Publication Expenses 11 Representation Expenses 1,641 Transportation and Delivery Expenses 454 Rent/Lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 46,375 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays 1,000 Property, Plant and Equipment Outlay 1,000 Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Extraordinary and Miscellaneous Expenses 95 Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Advertising Expenses 15 Printing and Publication Expenses 11 Representation Expenses 1,641 Transportation and Delivery Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 6,785 Total Naintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay			229
Professional Services 1,343 Repairs and Maintenance 3,508 Taxes, Insurance Premiums and Other Fees 59 Other Maintenance and Operating Expenses 15 Printing and Publication Expenses 11 Representation Expenses 11,641 Transportation and Delivery Expenses 15 Rent/lease Expenses 50 Rembership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Other Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Advertising Expenses 15 Printing and Publication Expenses 11 Representation Expenses 1,641 Transportation and Delivery Expenses 454 Rent/lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 46,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 42,624		iscellaneous Expenses	
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Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 15 Printing and Publication Expenses 11 Representation Expenses 1,641 Transportation and Delivery Expenses 454 Rent/Lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 50 Other Maintenance and Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 42,624			
Advertising Expenses Printing and Publication Expenses 11 Representation Expenses 11,641 Transportation and Delivery Expenses 15 Rent/Lease Expenses 15 Remt/Lease Expenses 15 Remt/Lease Expenses 15 Remt/Lease Expenses 15 Subscription Expenses 17 Subscription Expenses 17 Subscription Expenses 17 Total Maintenance and Operating Expenses 17 Total Maintenance and Other Operating Expenses 18 Total Maintenance and Other Operating Expenses 18 Total Current Operating Expenditures 18 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 12,624			59
Printing and Publication Expenses 11 Representation Expenses 1,641 Transportation and Delivery Expenses 454 Rent/lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Representation Expenses 1,641 Transportation and Delivery Expenses 454 Rent/lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Transportation and Delivery Expenses 454 Rent/lease Expenses 50 Membership Dues and Contributions to Organizations 53 Subscription Expenses 195 Other Maintenance and Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Rent/Lease Expenses Rembership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 1,000 Buildings and Other Structures			•
Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 1,000 Buildings and Other Structures			
Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Yotal Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 195 6,785 195 195 195 195 195 195 195 195 195 19			
Other Maintenance and Operating Expenses 6,785 Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Total Maintenance and Other Operating Expenses 46,375 Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 1,000 Buildings and Other Structures 42,624			
Total Current Operating Expenditures 130,841 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 42,624	Other Maintenance	nd Operating Expenses	6,183
Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 1,000 42,624	Total Maintenance and Othe	Operating Expenses	46,375
Property, Plant and Equipment Gutlay Infrastructure Gutlay Buildings and Other Structures 42,624	Total Current Operating Ex	enditures	130,841
Infrastructure Outlay 1,000 Buildings and Other Structures 42,624	Capital Outlays		
Buildings and Other Structures 42,624	Property, Plant and Eq	ipment Outlay	
Declaring the second of the se			
Machinary and Equipment Outlay 6.200			
uscuringly due reference agency	Machinery and Equi	ment Outlay	6,200
Total Capital Outlays 49,824	Total Capital Outlays		49,824
Total Programs/Locally-Funded Project(s)	Total Programs/Locally-Funded	røject(s)	180,665
TOTAL HEM APPROPRIATIONS 180,665	TOTAL NEW APPROPRIATIONS		180,665