

**H.2. MINDORO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 358,481,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 61,401,000	P 17,981,000	P	P 79,382,000
Operations	<u>132,390,000</u>	<u>35,624,000</u>	<u>3,000,000</u>	<u>171,014,000</u>
HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>980,000</u>		<u>980,000</u>
Total, Regular Programs	<u>193,791,000</u>	<u>53,605,000</u>	<u>3,000,000</u>	<u>250,396,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
Total, Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>193,791,000</u></u>	P <u><u>139,690,000</u></u>	P <u><u>25,000,000</u></u>	P <u><u>358,481,000</u></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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 22,479,000	P 17,981,000	P	P 40,460,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	<u>38,922,000</u>			<u>38,922,000</u>
Sub-total, General Administration and Support	<u>61,401,000</u>	<u>17,981,000</u>		<u>79,382,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>132,390,000</u>	<u>27,581,000</u>	<u>3,000,000</u>	<u>162,971,000</u>
Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
<b>RESEARCH PROGRAM</b>		<u>7,063,000</u>		<u>7,063,000</u>
Conduct of Research Services		7,063,000		7,063,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		980,000		980,000
Sub-total, Operations	<u>132,390,000</u>	<u>35,624,000</u>	<u>3,000,000</u>	<u>171,014,000</u>
Total, Regular Programs	<u>193,791,000</u>	<u>53,605,000</u>	<u>3,000,000</u>	<u>250,396,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		81,085,000		81,085,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment of University Dormitory			<u>22,000,000</u>	<u>22,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
Total, Project(s)		<u>86,085,000</u>	<u>22,000,000</u>	<u>108,085,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>193,791,000</u></b>	<b>P <u>139,690,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>358,481,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,612

Total Permanent Positions

117,612

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,710
Honoraria	200
Mid-Year Bonus - Civilian	9,801
Year End Bonus	9,801
Cash Gift	1,425
Productivity Enhancement Incentive	1,425
Step Increment	294
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<b>Total Other Compensation Common to All</b>	<b>31,856</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	33,611
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<b>Total Other Compensation for Specific Groups</b>	<b>34,103</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	342
PhilHealth Contributions	2,595
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	250
Terminal Leave	5,311
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<b>Total Other Benefits</b>	<b>8,840</b>
<b>Non-Permanent Positions</b>	<b>1,380</b>
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<b>Total Personnel Services</b>	<b>193,791</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,560
Training and Scholarship Expenses	3,850
Supplies and Materials Expenses	13,076
Utility Expenses	6,494
Communication Expenses	3,842
Awards/Rewards and Prizes	1,611
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,121
General Services	783
Repairs and Maintenance	2,800
Financial Assistance/Subsidy	81,085
Taxes, Insurance Premiums and Other Fees	3,580
Labor and Wages	3,606
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	386

## GENERAL APPROPRIATIONS ACT, FY 2023

Representation Expenses	200
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	470
Subscription Expenses	315
Other Maintenance and Operating Expenses	<u>6,261</u>
Total Maintenance and Other Operating Expenses	<u>139,690</u>
Total Current Operating Expenditures	<u>333,481</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Furniture, Fixtures and Books Outlay	2,725
Other Property Plant and Equipment Outlay	<u>275</u>
Total Capital Outlays	<u>25,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>358,481</u></u></b>