

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 296,278,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 39,096,000	P 17,347,000	P 26,169,000	P 82,612,000
3000000000000000	Operations	132,410,000	35,368,000	45,888,000	213,666,000
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	HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
	RESEARCH PROGRAM		6,814,000		6,814,000

TECHNICAL ADVISORY EXTENSION PROGRAM			945,000			945,000
TOTAL NEW APPROPRIATIONS	P	171,506,000	P	52,715,000	P	72,057,000
				P		296,278,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,889,000	P 17,347,000	P 15,669,000	P 52,905,000
100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
Projects					
Locally-Funded Project(s)				10,500,000	10,500,000
100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support		39,096,000	17,347,000	26,169,000	82,612,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	27,609,000	45,888,000	205,907,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
Projects					
Locally-Funded Project(s)				1,000,000	1,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200024000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		6,814,000		6,814,000

32020000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
3300000000000000	00 : Community engagement increased		945,000		945,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		132,410,000	35,368,000	45,888,000	213,666,000
TOTAL NEW APPROPRIATIONS		P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,340

Total Permanent Positions

116,340

Other Compensation Common to All

Personnel Economic Relief Allowance

6,936

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,734

Honoraria

200

Mid-Year Bonus - Civilian

9,695

Year End Bonus

9,695

Cash Gift

1,445

Productivity Enhancement Incentive

1,445

Step Increment

291

Total Other Compensation Common to All

31,801

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

19,159

Total Other Compensation for Specific Groups

19,651

Other Benefits

PAG-IBIG Contributions

347

PhilHealth Contributions

1,372

Employees Compensation Insurance Premiums

347

Loyalty Award - Civilian

220

Terminal Leave

48

Total Other Benefits

2,334

Non-Permanent Positions

1,380

Total Personnel Services

171,506

Maintenance and Other Operating Expenses

Travelling Expenses	3,210
Training and Scholarship Expenses	1,950
Supplies and Materials Expenses	16,646
Utility Expenses	6,496
Communication Expenses	4,298
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	1,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,754
Repairs and Maintenance	4,633
Taxes, Insurance Premiums and Other Fees	1,261
Labor and Wages	4,256
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	178
Representation Expenses	200
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	370
Subscription Expenses	915
Other Maintenance and Operating Expenses	2,099
Total Maintenance and Other Operating Expenses	52,715

TOTAL CURRENT OPERATING EXPENDITURES	224,221

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	3,000
Machinery and Equipment Outlay	27,692
Furniture, Fixtures and Books Outlay	36,365
Total Capital Outlays	72,057

TOTAL NEW APPROPRIATIONS	296,278
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