

H. 2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 358,481,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,401,000	P 17,981,000	P	P 79,382,000
3000000000000000	Operations	132,390,000	35,624,000	3,000,000	171,014,000
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	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		980,000		980,000
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	Total, Regular Programs	193,791,000	53,605,000	3,000,000	250,396,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		86,085,000	22,000,000	108,085,000
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	Total, Project(s)		86,085,000	22,000,000	108,085,000
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	TOTAL NEW APPROPRIATIONS	P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,479,000	P 17,981,000		P 40,460,000
10000100002000	Administration of Personnel Benefits	38,922,000			38,922,000
Sub-total, General Administration and Support		61,401,000	17,981,000		79,382,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	132,390,000	27,581,000	3,000,000	162,971,000
310100100002000	Provision of Higher Education Services	132,390,000	27,581,000	3,000,000	162,971,000
32020000000000	RESEARCH PROGRAM		7,063,000		7,063,000
320200100001000	Conduct of Research Services		7,063,000		7,063,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		980,000		980,000
330100100001000	Provision of Extension Services		980,000		980,000
Sub-total, Operations		132,390,000	35,624,000	3,000,000	171,014,000
Total, Regular Programs		193,791,000	53,605,000	3,000,000	250,396,000
Projects					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		81,085,000		81,085,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200030000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200029000	Establishment of University Dormitory			22,000,000	22,000,000
Sub-total, Locally-Funded Project(s)			86,085,000	22,000,000	108,085,000
Total, Project(s)			86,085,000	22,000,000	108,085,000
TOTAL NEW APPROPRIATIONS		P 193,791,000	P 139,690,000	P 25,000,000	P 358,481,000

## 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

## Other Compensation Common to All

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

Total Other Compensation Common to All

31,856

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

33,611

Total Other Compensation for Specific Groups

34,103

## Other Benefits

PAG-IBIG Contributions

342

PhilHealth Contributions

2,595

Employees Compensation Insurance Premiums

342

Loyalty Award - Civilian

250

Terminal Leave

5,311

Total Other Benefits

8,840

Non-Permanent Positions

1,380

Total Personnel Services

193,791

## Maintenance and Other Operating Expenses

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
Representation Expenses	200
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	470
Subscription Expenses	315
Other Maintenance and Operating Expenses	6,261
Total Maintenance and Other Operating Expenses	139,690
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TOTAL CURRENT OPERATING EXPENDITURES	333,481
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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	275
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	358,481
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