

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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 64,142,000	P 24,463,000	P 5,500,000	P 94,105,000
3000000000000000	Operations	144,667,000	92,309,000	5,000,000	241,976,000
	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		884,000		884,000
	Total, Regular Programs	208,809,000	116,772,000	10,500,000	336,081,000
B. PROJECT(S)					
	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 Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 23,107,000	P 24,463,000	P 5,500,000	P 53,070,000

100000100002000	Administration of Personnel Benefits	41,035,000			41,035,000
Sub-total, General Administration and Support		64,142,000	24,463,000	5,500,000	94,105,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	144,667,000	75,879,000	5,000,000	225,546,000
310100100002000	Provision of Higher Education Services	144,667,000	75,879,000	5,000,000	225,546,000
3202000000000000	RESEARCH PROGRAM		15,546,000		15,546,000
320200100001000	Conduct of Research Services		15,546,000		15,546,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		884,000		884,000
330100100001000	Provision of Extension Services		884,000		884,000
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Sub-total, Operations		144,667,000	92,309,000	5,000,000	241,976,000
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Total, Regular Programs		208,809,000	116,772,000	10,500,000	336,081,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200028000	Free Higher Education		94,804,000		94,804,000
310100200031000	Establishment of Industrial Technology Education Laboratory Building (ITELB)			10,000,000	10,000,000
310100200032000	Establishment of Agricultural and Biosystems Machinery and Power Engineering Academic Laboratory, Machinery Shed and Learning Center, Main Campus			15,000,000	15,000,000
310100200026000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Construction of Academic and Laboratory Building - Main Campus			30,000,000	30,000,000
310100200034000	Tulong Dunong Program		1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)			97,804,000	55,000,000	152,804,000
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Total, Project(s)			97,804,000	55,000,000	152,804,000
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TOTAL NEW APPROPRIATIONS		P 208,809,000	P 214,576,000	P 65,500,000	P 488,885,000
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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

33,480

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

492

Lump-sum for filling of Positions - Civilian

36,977

Total Other Compensation for Specific Groups

37,469

Other Benefits

PAG-IBIG Contributions

335

PhilHealth Contributions

2,835

Employees Compensation Insurance Premiums

335

Loyalty Award - Civilian

195

Terminal Leave

4,058

Total Other Benefits

7,758

Non-Permanent Positions

1,482

Total Personnel Services

208,809

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

742 GENERAL APPROPRIATIONS ACT, FY 2024

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	5,762
Total Maintenance and Other Operating Expenses	214,576

TOTAL CURRENT OPERATING EXPENDITURES	423,385

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,000
Machinery and Equipment Outlay	5,000
Transportation Equipment Outlay	5,500
Total Capital Outlays	65,500

TOTAL NEW APPROPRIATIONS	488,885
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