

H. REGION IVB - MIMAROPA

H.1. MARINDUQUE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 370,442,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 85,066,000	P 16,090,000	P 2,400,000	P 103,556,000
Support to Operations	2,530,000	89,000		2,619,000
Operations	<u>125,558,000</u>	<u>10,496,000</u>	<u>15,000,000</u>	<u>151,054,000</u>
HIGHER EDUCATION PROGRAM	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	100,000	252,000		352,000
RESEARCH PROGRAM		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>630,000</u>		<u>630,000</u>
Total, Regular Programs	<u>213,154,000</u>	<u>26,675,000</u>	<u>17,400,000</u>	<u>257,229,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>88,213,000</u>	<u>25,000,000</u>	<u>113,213,000</u>
Total, Project(s)		<u>88,213,000</u>	<u>25,000,000</u>	<u>113,213,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 213,154,000</u>	<u>P 114,888,000</u>	<u>P 42,400,000</u>	<u>P 370,442,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 47,947,000	P 16,090,000	P 2,400,000	P 66,437,000
Administration of Personnel Benefits	<u>37,119,000</u>			<u>37,119,000</u>
Sub-total, General Administration and Support	<u>85,066,000</u>	<u>16,090,000</u>	<u>2,400,000</u>	<u>103,556,000</u>
Support to Operations				
Auxiliary Services	<u>2,530,000</u>	<u>89,000</u>		<u>2,619,000</u>
Sub-total, Support to Operations	<u>2,530,000</u>	<u>89,000</u>		<u>2,619,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations				
HIGHER EDUCATION PROGRAM	<u>125,458,000</u>	<u>8,444,000</u>	<u>15,000,000</u>	<u>148,902,000</u>
Provision of Higher Education Services	125,458,000	8,444,000	15,000,000	148,902,000
ADVANCED EDUCATION PROGRAM	<u>100,000</u>	<u>252,000</u>		<u>352,000</u>
Provision of Advanced Education Services	100,000	252,000		352,000
RESEARCH PROGRAM		<u>1,170,000</u>		<u>1,170,000</u>
Conduct of Research Services		1,170,000		1,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>630,000</u>		<u>630,000</u>
Provision of Extension Services		630,000		630,000
Sub-total, Operations	<u>125,558,000</u>	<u>10,496,000</u>	<u>15,000,000</u>	<u>151,054,000</u>
Total, Regular Programs	<u>213,154,000</u>	<u>26,675,000</u>	<u>17,400,000</u>	<u>257,229,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		87,213,000		87,213,000
Construction of Three-Storey Academic Building with Smart Classrooms, Torrijos Campus			25,000,000	25,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>88,213,000</u>	<u>25,000,000</u>	<u>113,213,000</u>
Total, Project(s)		<u>88,213,000</u>	<u>25,000,000</u>	<u>113,213,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 213,154,000</u>	<u>P 114,888,000</u>	<u>P 42,400,000</u>	<u>P 370,442,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,041

Total Permanent Positions

133,041

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance6,504
210

Transportation Allowance	210
Clothing and Uniform Allowance	1,897
Honoraria	412
Mid-Year Bonus - Civilian	11,087
Year End Bonus	11,087
Cash Gift	1,355
Productivity Enhancement Incentive	1,355
Step Increment	622
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Total Other Compensation Common to All	34,739
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	223
Lump-sum for Filling of Positions - Civilian	37,070
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Total Other Compensation for Specific Groups	37,293
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Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	3,244
Employees Compensation Insurance Premiums	325
Loyalty Award - Civilian	75
Terminal Leave	49
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Total Other Benefits	4,343
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Non-Permanent Positions	3,738
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Total Personnel Services	213,154
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,003
Training and Scholarship Expenses	1,973
Supplies and Materials Expenses	5,516
Utility Expenses	6,731
Communication Expenses	1,341
Awards/Rewards and Prizes	123
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,384
Repairs and Maintenance	963
Financial Assistance/Subsidy	88,213
Taxes, Insurance Premiums and Other Fees	424
Other Maintenance and Operating Expenses	
Advertising Expenses	43
Printing and Publication Expenses	179
Representation Expenses	943
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	178
Subscription Expenses	150
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Total Maintenance and Other Operating Expenses	114,888
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Total Current Operating Expenditures	328,042
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GENERAL APPROPRIATIONS ACT, FY 2025**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****25,000****Machinery and Equipment Outlay****15,000****Transportation Equipment Outlay****2,400****Total Capital Outlays****42,400****TOTAL NEW APPROPRIATIONS****370,442**
