

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 453,594,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 66,563,000	P 31,549,000	P 5,171,000	P 103,283,000
Operations	152,855,000	74,152,000	15,000,000	242,007,000
HIGHER EDUCATION PROGRAM	152,855,000	58,140,000	15,000,000	225,995,000
RESEARCH PROGRAM		15,112,000		15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
Total, Regular Programs	219,418,000	105,701,000	20,171,000	345,290,000
B. PROJECT(S)				
Locally-Funded Project(s)		95,804,000	12,500,000	108,304,000
Total, Project(s)		95,804,000	12,500,000	108,304,000
TOTAL NEW APPROPRIATIONS	P 219,418,000	P 201,505,000	P 32,671,000	P 453,594,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	27,763,000	P	31,549,000	P	5,171,000	P	64,483,000
Administration of Personnel Benefits		<u>38,800,000</u>						<u>38,800,000</u>
Sub-total, General Administration and Support		<u>66,563,000</u>		<u>31,549,000</u>		<u>5,171,000</u>		<u>103,283,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>152,855,000</u>		<u>58,140,000</u>		<u>15,000,000</u>		<u>225,995,000</u>
Provision of Higher Education Services		152,855,000		58,140,000		15,000,000		225,995,000
RESEARCH PROGRAM				<u>15,112,000</u>				<u>15,112,000</u>
Conduct of Research Services				15,112,000				15,112,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>900,000</u>				<u>900,000</u>
Provision of Extension Services				900,000				900,000
Sub-total, Operations		<u>152,855,000</u>		<u>74,152,000</u>		<u>15,000,000</u>		<u>242,007,000</u>
Total, Regular Programs		<u>219,418,000</u>		<u>105,701,000</u>		<u>20,171,000</u>		<u>345,290,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				94,804,000				94,804,000
Establishment of University Dormitory - Bongabong Campus						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>
Total, Project(s)				<u>95,804,000</u>		<u>12,500,000</u>		<u>108,304,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>219,418,000</u>	P	<u>201,505,000</u>	P	<u>32,671,000</u>	P	<u>453,594,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	138,019
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Total Permanent Positions	138,019
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Other Compensation Common to All	
Personnel Economic Relief Allowance	7,152
Representation Allowance	72
Transportation Allowance	72
Clothing and Uniform Allowance	2,086
Honoraria	200
Mid-Year Bonus - Civilian	11,502
Year End Bonus	11,502
Cash Gift	1,490
Productivity Enhancement Incentive	1,490
Step Increment	345
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Total Other Compensation Common to All	35,911
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	560
Lump-sum for Filling of Positions - Civilian	34,121
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Total Other Compensation for Specific Groups	34,681
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Other Benefits	
PAG-IBIG Contributions	715
PhilHealth Contributions	3,417
Employees Compensation Insurance Premiums	358
Loyalty Award - Civilian	145
Terminal Leave	4,679
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Total Other Benefits	9,314
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Non-Permanent Positions	1,493
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Total Personnel Services	219,418
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Maintenance and Other Operating Expenses	
Travelling Expenses	7,665
Training and Scholarship Expenses	4,168
Supplies and Materials Expenses	39,975
Utility Expenses	13,338
Communication Expenses	4,590
Awards/Rewards and Prizes	821
Survey, Research, Exploration and Development Expenses	10,965
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	2,098
General Services	940
Repairs and Maintenance	5,880
Financial Assistance/Subsidy	95,804
Taxes, Insurance Premiums and Other Fees	3,777
Labor and Wages	5,855

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	268
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	445
Subscription Expenses	370
Other Maintenance and Operating Expenses	<u>4,008</u>
Total Maintenance and Other Operating Expenses	<u>201,505</u>
Total Current Operating Expenditures	<u>420,923</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,500
Transportation Equipment Outlay	5,171
Furniture, Fixtures and Books Outlay	<u>4,500</u>
Total Capital Outlays	<u>32,671</u>
TOTAL NEW APPROPRIATIONS	<u><u>453,594</u></u>