

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 417,706,000

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 103,917,000	P 19,090,000	P 6,315,000	P 129,322,000
Support to Operations	4,401,000	91,000		4,492,000
Operations	<u>151,201,000</u>	<u>110,691,000</u>		<u>261,892,000</u>
HIGHER EDUCATION PROGRAM	151,101,000	108,600,000		259,701,000
ADVANCED EDUCATION PROGRAM	100,000	257,000		357,000
RESEARCH PROGRAM		1,192,000		1,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		642,000		642,000
Total, Regular Programs	<u>259,519,000</u>	<u>129,872,000</u>	<u>6,315,000</u>	<u>395,706,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 259,519,000</u>	<u>P 131,872,000</u>	<u>P 26,315,000</u>	<u>P 417,706,000</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 69,392,000	P 19,090,000	P 6,315,000	P 94,797,000
Administration of Personnel Benefits	<u>34,525,000</u>			<u>34,525,000</u>
Sub-total, General Administration and Support	<u>103,917,000</u>	<u>19,090,000</u>	<u>6,315,000</u>	<u>129,322,000</u>

Support to Operations

Auxiliary Services	4,401,000	91,000	4,492,000
Sub-total, Support to Operations	4,401,000	91,000	4,492,000

Operations

HIGHER EDUCATION PROGRAM	151,101,000	108,600,000	259,701,000
Provision of Higher Education Services	151,101,000	8,600,000	159,701,000
Free Higher Education		100,000,000	100,000,000
ADVANCED EDUCATION PROGRAM	100,000	257,000	357,000
Provision of Advanced Education Services	100,000	257,000	357,000
RESEARCH PROGRAM		1,192,000	1,192,000
Conduct of Research Services		1,192,000	1,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		642,000	642,000
Provision of Extension Services		642,000	642,000
Sub-total, Operations	151,201,000	110,691,000	261,892,000
Total, Regular Programs	259,519,000	129,872,000	6,315,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Subsurface Combined Drainage Systems Phase III, Main Campus		8,000,000	8,000,000
Futures Thinking Research Program		2,000,000	2,000,000
Construction of Academic Building for College of Arts and Sciences		12,000,000	12,000,000
Sub-total, Locally-Funded Project(s)		2,000,000	20,000,000
Total, Project(s)		2,000,000	22,000,000

TOTAL NEW APPROPRIATIONS

P 259,519,000	P 131,872,000	P 26,315,000	P 417,706,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

Permanent Positions	
Basic Salary	172,276
	<u>172,276</u>
Total Permanent Positions	
	<u>172,276</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,584
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,212
Honoraria	412
Mid-Year Bonus - Civilian	14,356
Year End Bonus	14,356
Cash Gift	1,580
Productivity Enhancement Incentive	1,580
Step Increment	430
	<u>42,930</u>
Total Other Compensation Common to All	
	<u>42,930</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	290
Lump-sum for Filling of Positions - Civilian	33,724
	<u>34,014</u>
Total Other Compensation for Specific Groups	
	<u>34,014</u>
Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	4,132
Employees Compensation Insurance Premiums	379
Loyalty Award - Civilian	220
Terminal Leave	801
	<u>6,290</u>
Total Other Benefits	
	<u>6,290</u>
Non-Permanent Positions	
	<u>4,009</u>
Total Personnel Services	
	<u>259,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,278
Training and Scholarship Expenses	1,992
Supplies and Materials Expenses	5,582
Utility Expenses	8,544
Communication Expenses	1,429
Awards/Rewards and Prizes	123
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	4,384
Repairs and Maintenance	721
Financial Assistance/Subsidy	100,000

Taxes, Insurance Premiums and Other Fees	1,556
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	179
Representation Expenses	943
Transportation and Delivery Expenses	606
Membership Dues and Contributions to Organizations	207
Subscription Expenses	150
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Total Maintenance and Other Operating Expenses	131,872
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Total Current Operating Expenditures	391,391
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	5,780
Furniture, Fixtures and Books Outlay	535
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Total Capital Outlays	26,315
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TOTAL NEW APPROPRIATIONS	417,706
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