

H.2. MINDORO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 486,016,000

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 83,638,000	P 27,717,000	P 8,020,000	P 119,375,000
Operations	<u>187,277,000</u>	<u>148,639,000</u>	<u>725,000</u>	<u>336,641,000</u>
HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
RESEARCH PROGRAM		5,751,000		5,751,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>917,000</u>		<u>917,000</u>
Total, Regular Programs	<u>270,915,000</u>	<u>176,356,000</u>	<u>8,745,000</u>	<u>456,016,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
Total, Project(s)			<u>30,000,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 270,915,000</u></u>	<u><u>P 176,356,000</u></u>	<u><u>P 38,745,000</u></u>	<u><u>P 486,016,000</u></u>

GENERAL APPROPRIATIONS ACT, FY 2026

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 50,130,000	P 27,717,000	P 8,020,000	P 85,867,000
Administration of Personnel Benefits	33,508,000			33,508,000
Sub-total, General Administration and Support	83,638,000	27,717,000	8,020,000	119,375,000
Operations				
HIGHER EDUCATION PROGRAM	187,277,000	141,971,000	725,000	329,973,000
Provision of Higher Education Services	187,277,000	28,065,000	725,000	216,067,000
Free Higher Education		113,906,000		113,906,000
RESEARCH PROGRAM		5,751,000		5,751,000
Conduct of Research Services		5,751,000		5,751,000
TECHNICAL ADVISORY EXTENSION PROGRAM		917,000		917,000
Provision of Extension Services		917,000		917,000
Sub-total, Operations	187,277,000	148,639,000	725,000	336,641,000
Total, Regular Programs	270,915,000	176,356,000	8,745,000	456,016,000
PROJECT(S)				
Locally-Funded Project(s)				
Establishment of Industrial Technology Education Laboratory Building (ITELB) - Phase II			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Total, Project(s)			30,000,000	30,000,000
TOTAL NEW APPROPRIATIONS	P 270,915,000	P 176,356,000	P 38,745,000	P 486,016,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	183,119
Total Permanent Positions	183,119
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,872
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,296
Honoraria	200
Mid-Year Bonus - Civilian	15,260
Year End Bonus	15,260
Cash Gift	1,640
Productivity Enhancement Incentive	1,640
Step Increment	457
Total Other Compensation Common to All	45,189
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	634
Lump-sum for Filling of Positions - Civilian	32,627
Total Other Compensation for Specific Groups	33,261
Other Benefits	
PAG-IBIG Contributions	787
PhilHealth Contributions	4,484
Employees Compensation Insurance Premiums	393
Loyalty Award - Civilian	245
Terminal Leave	881
Total Other Benefits	6,790
Non-Permanent Positions	2,556
Total Personnel Services	270,915
Maintenance and Other Operating Expenses	
Travelling Expenses	9,465
Training and Scholarship Expenses	4,172
Supplies and Materials Expenses	9,428
Utility Expenses	13,372
Communication Expenses	4,940
Awards/Rewards and Prizes	746
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	144
Professional Services	1,209

GENERAL APPROPRIATIONS ACT, FY 2026

General Services	1,017
Repairs and Maintenance	1,630
Financial Assistance/Subsidy	113,906
Taxes, Insurance Premiums and Other Fees	3,060
Labor and Wages	5,529
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	318
Representation Expenses	60
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	400
Subscription Expenses	678
Other Maintenance and Operating Expenses	<u>4,138</u>
Total Maintenance and Other Operating Expenses	<u>176,356</u>
Total Current Operating Expenditures	<u>447,271</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	945
Transportation Equipment Outlay	<u>7,800</u>
Total Capital Outlays	<u>38,745</u>
TOTAL NEW APPROPRIATIONS	<u><u>486,016</u></u>