

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 280,920,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

			Personnel	Maintenance	Capital	
			Services	and Other	Outlays	Total
			-----	Operating	-----	-----
				Expenses		
PROGRAMS						
1000000000000000	General Administration and Support	P	34,929,000	P 7,690,000	P	P 42,619,000
3000000000000000	Operations		95,978,000	25,229,000	22,000,000	143,207,000

Total, Programs	130,907,000	32,919,000	22,000,000	185,826,000

PROJECT(S)				
0000002000000000 Locally-Funded Project(s)			95,094,000	95,094,000

Total, Project(s)			95,094,000	95,094,000

TOTAL NEW APPROPRIATIONS	P 130,907,000	P 32,919,000	P 117,094,000	P 280,920,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,228,000	P 7,690,000		P 23,918,000
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100000100002000	Administration of Personnel Benefits	18,701,000			18,701,000
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Sub-total, General Administration and Support		34,929,000	7,690,000		42,619,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,978,000	19,355,000	105,094,000	220,427,000
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3101000000000000	HIGHER EDUCATION PROGRAM	95,978,000	19,355,000	105,094,000	220,427,000
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310100100001000	Provision of Higher Education Services including P2,900,000 for Tulong- Dunong	95,978,000	19,355,000	22,000,000	137,333,000
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Projects					
Locally-Funded Project(s)					
310100200003000	Renovation / Rehabilitation / Expansion / Extension / Upgrading of Academic Buildings In Victoria, Bongabong and Calapan Campuses and Library Building in Calapan Campus			35,000,000	35,000,000
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310100200004000	Construction of Laboratory Building in Bongabong Campus			5,094,000	5,094,000
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310100200005000	Construction of Library Buildings in Victoria and Bongabong Campuses			20,000,000	20,000,000
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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310100200008000	Construction of Grandstand in Bongabong Campus			5,000,000	5,000,000
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310100200009000	Construction of Grandstand in Victoria Campus			8,000,000	8,000,000
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	Sub-total, Locally-Funded Project(s)			83,094,000	83,094,000
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	Sub-total, Projects			83,094,000	83,094,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,940,000		12,000,000	16,940,000
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320200000000000	RESEARCH PROGRAM	4,940,000		12,000,000	16,940,000
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320200100001000	Conduct of Research Services	4,940,000			4,940,000
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	Projects				
	Locally-Funded Project(s)				
320200200001000	Establishment of Research Centers in Victoria and Calapan Campuses			12,000,000	12,000,000
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	Sub-total, Locally-Funded Project(s)			12,000,000	12,000,000
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	Sub-total, Projects			12,000,000	12,000,000
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330000000000000	00 : Community engagement increased	934,000			934,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	934,000			934,000
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330100100001000	Provision of Extension Services	934,000			934,000
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	Sub-total, Operations	95,978,000	25,229,000	117,094,000	238,301,000
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	TOTAL NEW APPROPRIATIONS	P 130,907,000	P 32,919,000	P 117,094,000	P 280,920,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

84,873

Total Permanent Positions

84,873

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,952
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,240
Honoraria	200
Mid-Year Bonus - Civilian	7,073
Year End Bonus	7,073
Cash Gift	1,240
Step Increment	212
Productivity Enhancement Incentive	1,240

Total Other Compensation Common to All	24,566

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	293
Lump-sum for filling of Positions - Civilian	8,254

Total Other Compensation for Specific Groups	8,547

Other Benefits	
PAG-IBIG Contributions	298
PhilHealth Contributions	867
Employees Compensation Insurance Premiums	298
Retirement Gratuity	7,804
Loyalty Award - Civilian	203
Terminal Leave	2,643

Total Other Benefits	12,113

Non-Permanent Positions	808

Total Personnel Services	130,907

Maintenance and Other Operating Expenses	
Traveling Expenses	2,600
Training and Scholarship Expenses	4,591
Supplies and Materials Expenses	6,446
Utility Expenses	4,195
Communication Expenses	499
Survey, Research, Exploration and Development Expenses	2,527
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	170
Repairs and Maintenance	9,006
Taxes, Insurance Premiums and Other Fees	212
Labor and Wages	695
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	142
Representation Expenses	384
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	344
Subscription Expenses	60
Other Maintenance and Operating Expenses	786

Total Maintenance and Other Operating Expenses	32,919

162 GENERAL APPROPRIATIONS ACT, FY 2018

Total Current Operating Expenditures 163,826

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 90,094

Machinery and Equipment Outlay 17,000

Furniture, Fixtures and Books Outlay 10,000

Total Capital Outlays 117,094

Total Programs/Locally-Funded Project(s) 280,920

TOTAL NEW APPROPRIATIONS 280,920

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