

H. 2. MINDORO STATE UNIVERSITY

(MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 274,769,000

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New Appropriations, by Program

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Current Operating Expenditures

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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
3000000000000000	Operations	111,887,000	25,809,000	82,230,000	219,926,000
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	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
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	TOTAL NEW APPROPRIATIONS	P 140,861,000	P 36,678,000	P 97,230,000	P 274,769,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 19,246,000	P 10,869,000		P 30,115,000
100000100002000	Administration of Personnel Benefits	9,728,000			9,728,000
Projects					
Locally-Funded Project(s)				15,000,000	15,000,000
100000200008000	Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses			5,000,000	5,000,000
100000200010000	Construction of Dormitory, Victoria Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		28,974,000	10,869,000	15,000,000	54,843,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,887,000	18,219,000	64,909,000	195,015,000
3101000000000000	HIGHER EDUCATION PROGRAM	111,887,000	18,219,000	64,909,000	195,015,000
310100100002000	Provision of Higher Education Services	111,887,000	17,719,000	44,909,000	174,515,000
Projects					
Locally-Funded Project(s)				500,000	20,500,000
310100200021000	Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Rubberized Athletic Oval, MSU Main Campus			10,000,000	10,000,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		6,662,000	17,321,000	23,983,000
3202000000000000	RESEARCH PROGRAM		6,662,000	17,321,000	23,983,000

320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	6,662,000	2,321,000	8,983,000
Projects				
Locally-Funded Project(s)			15,000,000	15,000,000
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320200200002000	Fencing of Research Area including Demo Farm and Field Laboratory Farm for Agriculture, Technology and Fishery, Victoria, Bongabong and Calapan Campuses		15,000,000	15,000,000
330000000000000	Community engagement increased	928,000		928,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	928,000		928,000
330100100001000	Provision of Extension Services	928,000		928,000
Sub-total, Operations		111,887,000	25,809,000	82,230,000
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TOTAL NEW APPROPRIATIONS		P 140,861,000	P 36,678,000	P 97,230,000
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## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

98,311

## Total Permanent Positions

98,311

## Other Compensation Common to All

## Personnel Economic Relief Allowance

6,864

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

1,716

## Honoraria

200

## Mid-Year Bonus - Civilian

8,192

## Year End Bonus

8,192

## Cash Gift

1,430

## Productivity Enhancement Incentive

1,430

## Step Increment

245

## Total Other Compensation Common to All

28,605

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

475

## Lump-sum for filling of Positions - Civilian

9,470

## Anniversary Bonus - Civilian

858

## Total Other Compensation for Specific Groups

10,803

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Other Benefits	
PAG-IBIG Contributions	344
PhilHealth Contributions	1,216
Employees Compensation Insurance Premiums	344
Loyalty Award - Civilian	120
Terminal Leave	258
Total Other Benefits	2,282
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Non-Permanent Positions	860
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Total Personnel Services	140,861
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,840
Training and Scholarship Expenses	2,825
Supplies and Materials Expenses	5,648
Utility Expenses	3,930
Communication Expenses	844
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	1,809
Professional Services	2,230
Repairs and Maintenance	9,399
Taxes, Insurance Premiums and Other Fees	220
Labor and Wages	1,100
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	198
Representation Expenses	200
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	255
Subscription Expenses	215
Other Maintenance and Operating Expenses	2,717
Total Maintenance and Other Operating Expenses	36,678
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TOTAL CURRENT OPERATING EXPENDITURES	177,539
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	30,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	30,190
Furniture, Fixtures and Books Outlay	17,040
Total Capital Outlays	97,230
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TOTAL NEW APPROPRIATIONS	274,769
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