

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 376,971,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 37,075,000	P 8,432,000	P	P 45,507,000
3000000000000000	Operations	102,570,000	30,494,000	198,400,000	331,464,000
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	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
	RESEARCH PROGRAM		8,828,000		8,828,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
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	TOTAL NEW APPROPRIATIONS	P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000
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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 18,804,000	P 8,432,000		P 27,236,000
100000100002000	Administration of Personnel Benefits	18,271,000			18,271,000
	Sub-total, General Administration and Support	37,075,000	8,432,000		45,507,000
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	102,570,000	20,755,000	198,400,000	321,725,000
3101000000000000	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
310100100002000	Provision of Higher Education Services	102,570,000	20,755,000	20,400,000	143,725,000
Projects					
Locally-Funded Project(s)				178,000,000	178,000,000
310100200010000	Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building, Victoria Campus			22,000,000	22,000,000
310100200011000	Rehabilitation / Renovation / Upgrading of Education Building, Victoria Campus			22,000,000	22,000,000
310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building, Calapan Campus			22,000,000	22,000,000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building, Bongabong Campus			22,000,000	22,000,000
310100200014000	Renovation / Rehabilitation / Upgrading of Library Building, Calapan Campus			12,000,000	12,000,000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building, Bongabong Campus			12,000,000	12,000,000

310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus			15,000,000	15,000,000
310100200017000	Renovation / Improvement / Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus			30,000,000	30,000,000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories, Victoria Campus			5,000,000	5,000,000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building, Calapan and Bongabong Campuses			8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Agriculture Ecology Laboratory Building, Victoria Campus			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		8,828,000		8,828,000
320200000000000	RESEARCH PROGRAM		8,828,000		8,828,000
320200100001000	Conduct of Research Services		8,828,000		8,828,000
330000000000000	00 : Community engagement increased		911,000		911,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
330100100001000	Provision of Extension Services		911,000		911,000
Sub-total, Operations		102,570,000	30,494,000	198,400,000	331,464,000
TOTAL NEW APPROPRIATIONS		P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

91,849

Total Basic Pay

91,849

Other Compensation Common to All	
Personnel Economic Relief Allowance	6,192
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,548
Honoraria	200
Mid-Year Bonus - Civilian	7,654
Year End Bonus	7,654
Cash Gift	1,290
Productivity Enhancement Incentive	1,290
Step Increment	229

Total Other Compensation Common to All	26,393

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	363
Lump-sum for filling of Positions - Civilian	18,271

Total Other Compensation for Specific Groups	18,634

Other Benefits	
PAG-IBIG Contributions	309
PhilHealth Contributions	1,121
Employees Compensation Insurance Premiums	309
Loyalty Award - Civilian	170

Total Other Benefits	1,909

Non-Permanent Positions	860

Total Personnel Services	139,645

Maintenance and Other Operating Expenses	
Travelling Expenses	2,656
Training and Scholarship Expenses	2,100
Supplies and Materials Expenses	6,872
Utility Expenses	6,672
Communication Expenses	803
Awards/Rewards and Prizes	260
Survey, Research, Exploration and Development Expenses	5,813
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	228
Repairs and Maintenance	7,580
Taxes, Insurance Premiums and Other Fees	2,794
Labor and Wages	684
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	60
Representation Expenses	250
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
Other Maintenance and Operating Expenses	1,410

Total Maintenance and Other Operating Expenses	38,926

Total Current Operating Expenditures	178,571

828 GENERAL APPROPRIATIONS ACT, FY 2019

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

178,000

Machinery and Equipment Outlay

15,000

Transportation Equipment Outlay

5,400

Total Capital Outlays

198,400

TOTAL NEW APPROPRIATIONS

376,971

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