

N.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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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 28,974,000	P 10,869,000	P 15,000,000	P 54,843,000
Operations	111,887,000	25,809,000	82,230,000	219,926,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 140,861,000</b>	<b>P 36,678,000</b>	<b>P 97,230,000</b>	<b>P 274,769,000</b>

New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

<b>General Administration and Support</b>							
General Management and Supervision	P	19,246,000	P	10,869,000	P	30,115,000	
Administration of Personnel Benefits		9,728,000				9,728,000	
Project(s)							
Locally-Funded Project(s)				15,000,000		15,000,000	
Extension of Perimeter Fence, Victoria, Bongabong and Calapan Campuses				5,000,000		5,000,000	
Construction of Dormitory, Victoria Campus				10,000,000		10,000,000	
<b>Sub-total, General Administration and Support</b>		<b>28,974,000</b>		<b>10,869,000</b>		<b>54,843,000</b>	
<b>Operations</b>							
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
<b>HIGHER EDUCATION PROGRAM</b>		<b>111,887,000</b>		<b>18,219,000</b>		<b>64,909,000</b>	<b>195,015,000</b>
Provision of Higher Education Services		111,887,000		17,719,000		44,909,000	174,515,000
Project(s)							
Locally-Funded Project(s)				500,000		20,000,000	20,500,000
Rehabilitation/Upgrading/Expansion of Athletic Field, Victoria and Calapan Campuses						10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Construction of Rubberized Athletic Oval, NSU Main Campus						10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation				6,662,000		17,321,000	23,983,000
<b>RESEARCH PROGRAM</b>				<b>6,662,000</b>		<b>17,321,000</b>	<b>23,983,000</b>
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives				6,662,000		2,321,000	8,983,000
Project(s)							
Locally-Funded Project(s)						15,000,000	15,000,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased		928,000		928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		928,000		928,000
Provision of Extension Services		928,000		928,000
Sub-total, Operations	111,887,000	25,809,000	82,230,000	219,926,000
TOTAL NEW APPROPRIATIONS	P 149,861,000	P 36,678,000	P 97,230,000	P 274,769,000

## 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

## 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
Non-Permanent Positions	860
Total Personnel Services	140,861
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
Total Current Operating Expenditures	177,539
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
TOTAL NEW APPROPRIATIONS	274,769