

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 296,278,000  
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## GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Program

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 39,096,000	P 17,347,000	P 26,169,000	P 82,612,000
Operations	132,410,000	35,368,000	45,888,000	213,666,000
HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
RESEARCH PROGRAM		6,814,000		6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
TOTAL NEW APPROPRIATIONS	P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

## New Appropriations, by Programs/Activities/Projects

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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 19,889,000	P 17,347,000	P 15,669,000	P 52,905,000
Administration of Personnel Benefits	19,207,000			19,207,000
Project(s)				
Locally-Funded Project(s)			10,500,000	10,500,000
Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support	39,096,000	17,347,000	26,169,000	82,612,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	27,609,000	45,888,000	205,907,000

HIGHER EDUCATION PROGRAM	132,410,000	27,609,000	45,888,000	205,907,000
Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
Project(s)				
Locally-Funded Project(s)		1,000,000		1,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
RESEARCH PROGRAM		6,814,000		6,814,000
Conduct of Research Services		6,814,000		6,814,000
Community engagement increased		945,000		945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
Provision of Extension Services		945,000		945,000
Sub-total, Operations	132,410,000	35,368,000	45,888,000	213,666,000
TOTAL NEW APPROPRIATIONS	P 171,506,000	P 52,715,000	P 72,057,000	P 296,278,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 116,340

Total Permanent Positions 116,340

Other Compensation Common to All

Personnel Economic Relief Allowance 6,936

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,734

Honoraria 200

Mid-Year Bonus - Civilian 9,695

Year End Bonus 9,695

Cash Gift 1,445

Productivity Enhancement Incentive 1,445

Step Increment 291

Total Other Compensation Common to All 31,801

GENERAL APPROPRIATIONS ACT, FY 2021

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	19,159
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Total Other Compensation for Specific Groups	19,651
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Other Benefits	
PAG-IBIG Contributions	347
PhilHealth Contributions	1,372
Employees Compensation Insurance Premiums	347
Loyalty Award - Civilian	220
Terminal Leave	48
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Total Other Benefits	2,334
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Non-Permanent Positions	1,380
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Total Personnel Services	171,506
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,210
Training and Scholarship Expenses	1,950
Supplies and Materials Expenses	16,646
Utility Expenses	6,496
Communication Expenses	4,298
Awards/Rewards and Prizes	1,200
Survey, Research, Exploration and Development Expenses	1,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,754
Repairs and Maintenance	4,633
Taxes, Insurance Premiums and Other Fees	1,261
Labor and Wages	4,256
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	178
Representation Expenses	200
Rent/Lease Expenses	300
Membership Dues and Contributions to Organizations	370
Subscription Expenses	915
Other Maintenance and Operating Expenses	2,099
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Total Maintenance and Other Operating Expenses	52,715
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Total Current Operating Expenditures	224,221
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Buildings and Other Structures	3,000
Machinery and Equipment Outlay	27,692
Furniture, Fixtures and Books Outlay	36,365
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Total Capital Outlays	72,057
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TOTAL NEW APPROPRIATIONS	296,278
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