

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 376,971,000
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New Appropriations, by Program
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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

General Administration and Support	P	37,075,000	P	8,432,000	P	45,507,000
Operations		102,570,000		30,494,000		198,400,000
						331,464,000
HIGHER EDUCATION PROGRAM		102,570,000		20,755,000		198,400,000
						321,725,000
RESEARCH PROGRAM				8,828,000		8,828,000
						8,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM				911,000		911,000
						911,000
TOTAL NEW APPROPRIATIONS	P	139,645,000	P	38,926,000	P	376,971,000

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>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	18,804,000	P	8,432,000	P
		18,271,000			18,271,000
Administration of Personnel Benefits					
Sub-total, General Administration and Support		37,075,000	8,432,000		45,507,000
Operations					
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
HIGHER EDUCATION PROGRAM		102,570,000	20,755,000	198,400,000	321,725,000
Provision of Higher Education Services		102,570,000	20,755,000	20,400,000	143,725,000
Project(s)					
Locally-Funded Project(s)				178,000,000	178,000,000
Rehabilitation/Renovation/Upgrading of Old Science Laboratory Building, Victoria Campus				22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Education Building, Victoria Campus				22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of General Education Building, Calapan Campus				22,000,000	22,000,000
Rehabilitation/Renovation/Upgrading of Motel and Restaurant Management/Hotel and Tourism Management (HRM/HTM) Laboratory Building, Bongabong Campus				22,000,000	22,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Renovation/Rehabilitation/Upgrading of Library Building, Calapan Campus			12,000,000	12,000,000
Renovation/Rehabilitation/Upgrading of Fishery Laboratory Building, Bongabong Campus			12,000,000	12,000,000
Renovation/Improvement/Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD), Victoria Campus			15,000,000	15,000,000
Renovation/Improvement/Upgrading of Multi-purpose Gymnasium and Student Activity Center including Ventilation, Victoria Campus			30,000,000	30,000,000
Renovation/Improvement/Upgrading of Science Laboratories, Victoria Campus			5,000,000	5,000,000
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
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
Higher Education Research Improved to Promote Economic Productivity and Innovation		8,828,000		8,828,000
RESEARCH PROGRAM		8,828,000		8,828,000
Conduct of Research Services		8,828,000		8,828,000
Community Engagement Increased		911,000		911,000
TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
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

Permanent Positions

Basic Salary

91,849

Total Permanent Positions

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

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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