

**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 336,009,000

New Appropriations, by Program

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support	P	47,730,000	P	17,347,000	P	5,000,000	P	70,077,000
Operations		<u>133,579,000</u>		<u>123,853,000</u>		<u>8,500,000</u>		<u>265,932,000</u>
HIGHER EDUCATION PROGRAM		133,579,000		116,094,000		8,500,000		258,173,000
RESEARCH PROGRAM				6,814,000				6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>945,000</u>				<u>945,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>181,309,000</u>	P	<u>141,200,000</u>	P	<u>13,500,000</u>	P	<u>336,009,000</u>

New Appropriations, by Programs/Activities/ProjectsCurrent 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								
General Management and Supervision	P	21,059,000	P	17,347,000	P	4,342,000	P	42,748,000
Administration of Personnel Benefits		26,671,000						26,671,000
Project(s)								
Locally-Funded Project(s)						<u>658,000</u>		<u>658,000</u>
Expansion and Adoption of Hybrid Rice to Increase Rice Production						<u>658,000</u>		<u>658,000</u>
Sub-total, General Administration and Support		<u>47,730,000</u>		<u>17,347,000</u>		<u>5,000,000</u>		<u>70,077,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
HIGHER EDUCATION PROGRAM		<u>133,579,000</u>		<u>116,094,000</u>		<u>8,500,000</u>		<u>258,173,000</u>
Provision of Higher Education Services		133,579,000		26,609,000				160,188,000
Project(s)								
Locally-Funded Project(s)				<u>89,485,000</u>		<u>8,500,000</u>		<u>97,985,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,400,000		8,500,000		13,900,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000				
Conduct of Activities for Sports and Culture Development		500,000		500,000				
Student Assistance Program		500,000		500,000				
Free Higher Education		81,085,000		81,085,000				
Higher education research improved to promote economic productivity and innovation		<u>6,814,000</u>		<u>6,814,000</u>				
RESEARCH PROGRAM		<u>6,814,000</u>		<u>6,814,000</u>				
Conduct of Research Services		6,814,000		6,814,000				
Community engagement increased		<u>945,000</u>		<u>945,000</u>				
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>945,000</u>		<u>945,000</u>				
Provision of Extension Services		<u>945,000</u>		<u>945,000</u>				
Sub-total, Operations		<u>133,579,000</u>	<u>123,853,000</u>	<u>8,500,000</u>	<u>265,932,000</u>			
TOTAL NEW APPROPRIATIONS	P	<u>181,309,000</u>	P	<u>141,200,000</u>	P	<u>13,500,000</u>	P	<u>336,009,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

117,986

Total Permanent Positions

117,986

Other Compensation Common to All

Personnel Economic Relief Allowance

6,840

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,710

Honoraria

200

Mid-Year Bonus - Civilian

9,832

Year End Bonus

9,832

Cash Gift

1,425

Productivity Enhancement Incentive

1,425

Step Increment

295

Total Other Compensation Common to All

31,919

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	492
Lump-sum for filling of Positions - Civilian	26,671
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Total Other Compensation for Specific Groups	27,163
Other Benefits	
PAG-IBIG Contributions	342
PhilHealth Contributions	1,972
Employees Compensation Insurance Premiums	342
Loyalty Award - Civilian	205
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Total Other Benefits	2,861
Non-Permanent Positions	
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	1,380
Total Personnel Services	181,309
Maintenance and Other Operating Expenses	
Travelling Expenses	3,560
Training and Scholarship Expenses	3,800
Supplies and Materials Expenses	9,492
Utility Expenses	5,944
Communication Expenses	4,553
Awards/Rewards and Prizes	1,250
Survey, Research, Exploration and Development Expenses	2,809
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,182
General Services Services	1,346
Repairs and Maintenance	9,852
Financial Assistance/Subsidy	81,585
Taxes, Insurance Premiums and Other Fees	1,669
Labor and Wages	4,111
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	101
Representation Expenses	200
Transportation and Delivery Expenses	227
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	410
Subscription Expenses	250
Other Maintenance and Operating Expenses	7,487
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Total Maintenance and Other Operating Expenses	141,200
Total Current Operating Expenditures	322,509
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	658
Buildings and Other Structures	3,825

Machinery and Equipment Outlay	7,025
Furniture, Fixtures, and Books Outlay	850
Biological Assets Outlay	<u>1,142</u>
Total Capital Outlays	<u>13,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>336,009</u></u>