

Non-Permanent Positions	355
<b>Total Personnel Services</b>	<b>66,179</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,120
Training and Scholarship Expenses	17,520
Supplies and Materials Expenses	3,390
Utility Expenses	1,860
Communication Expenses	290
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,227
Repairs and Maintenance	730
Taxes, Insurance Premiums and Other Fees	48
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,320
Representation Expenses	1,353
Transportation and Delivery Expenses	930
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>30,480</b>
<b>Total Current Operating Expenditures</b>	<b>96,659</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,838
<b>Total Capital Outlays</b>	<b>24,838</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>121,497</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>121,497</b>

**C.6. MOUNTAIN PROVINCE STATE UNIVERSITY**

**(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 113,042,000

**New Appropriations, by Program/Projects**

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support	P	17,742,000	P	5,044,000	P	22,786,000
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Operations	47,132,000	26,222,000	73,354,000
MFO 1: HIGHER EDUCATION SERVICES	46,278,000	23,476,000	69,754,000
MFO 2: RESEARCH SERVICES	854,000	1,686,000	2,540,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,060,000	1,060,000
Total, Programs	64,874,000	31,266,000	96,140,000

PROJECT(S)

Locally-Funded Project(s)		16,902,000	16,902,000
Total, Project(s)		16,902,000	16,902,000
TOTAL NEW APPROPRIATIONS	P 64,874,000	P 31,266,000	P 113,042,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 64,874,000	P 31,266,000	P 16,902,000	P 113,042,000
Cordillera Administrative Region (CAR)	64,874,000	31,266,000	16,902,000	113,042,000
TOTAL NEW APPROPRIATIONS	P 64,874,000	P 31,266,000	P 16,902,000	P 113,042,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 17,742,000	P 5,044,000		P 22,786,000
Sub-total, General Administration and Support	17,742,000	5,044,000		22,786,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	46,278,000	23,476,000		69,754,000

Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving

Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,740,000 for Tulang Dunong	46,278,000	23,476,000	69,754,000
MFO 2: RESEARCH SERVICES	854,000	1,686,000	2,540,000
Conduct of Research Services	854,000	1,686,000	2,540,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,060,000	1,060,000
Provision of Extension Services		1,060,000	1,060,000
<b>Sub-total, Operations</b>	<b>47,132,000</b>	<b>26,222,000</b>	<b>73,354,000</b>
<b>Total Programs and Activities</b>	<b>64,874,000</b>	<b>31,266,000</b>	<b>96,140,000</b>
Locally-Funded Project(s)			
Buildings and Other Structures		16,902,000	16,902,000
School Buildings		16,902,000	16,902,000
Enhancement of Engineering Laboratories		6,000,000	6,000,000
Library Books and Facilities		5,000,000	5,000,000
School Equipment & Facilities		5,000,000	5,000,000
Completion of Student Center		902,000	902,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>16,902,000</b>	<b>16,902,000</b>
<b>Total Project(s)</b>		<b>16,902,000</b>	<b>16,902,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,874,000</b>	<b>P 31,266,000</b>	<b>P 113,042,000</b>

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

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

51,019

**Total Permanent Positions**

51,019

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

4,704

**Representation Allowance**

60

**Transportation Allowance**

60

**Clothing and Uniform Allowance**

980

GENERAL APPROPRIATIONS ACT, FY 2015

Productivity Incentive Allowance	392
Honoraria	974
Year End Bonus	4,252
Cash Gift	980
Step Increment	128
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Total Other Compensation Common to All	12,530
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
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Total Other Compensation for Specific Groups	13
	-----
Other Benefits	
PAG-IBIG Contributions	235
PhilHealth Contributions	574
Employees Compensation Insurance Premiums	235
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Total Other Benefits	1,044
	-----
Non-Permanent Positions	268
	-----
Total Personnel Services	64,874
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,503
Training and Scholarship Expenses	19,180
Supplies and Materials Expenses	4,477
Utility Expenses	1,500
Communication Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,586
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	75
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Membership Dues and Contributions to Organizations	155
Subscription Expenses	50
	-----
Total Maintenance and Other Operating Expenses	31,266
	-----
Total Current Operating Expenditures	96,140
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	902
Furniture, Fixtures and Books Outlay	5,000
Other Property Plant and Equipment Outlay	11,000
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Total Capital Outlays	16,902
	-----
Total Programs/Locally-Funded Project(s)	113,042
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TOTAL NEW APPROPRIATIONS	113,042
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