

D. 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 389,149,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 76,841,000	P 31,433,000	P	P 108,274,000
3000000000000000	Operations	121,355,000	56,455,000		177,810,000
	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000		167,147,000
	RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000
	Total, Regular Programs	198,196,000	87,888,000		286,084,000
B. PROJECT(S)					
	Locally-Funded Project(s)		68,065,000	35,000,000	103,065,000
	Total, Project(s)		68,065,000	35,000,000	103,065,000
	TOTAL NEW APPROPRIATIONS	P 198,196,000	P 155,953,000	P 35,000,000	P 389,149,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,432,000	P 31,433,000		P 73,865,000
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100000100002000	Administration of Personnel Benefits	34,409,000		34,409,000
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	Sub-total, General Administration and Support	76,841,000	31,433,000	108,274,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000	167,147,000
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310100100001000	Provision of Higher Education Services	119,557,000	47,590,000	167,147,000
3202000000000000	RESEARCH PROGRAM	1,798,000	5,222,000	7,020,000
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320200100001000	Conduct of Research Services	1,798,000	5,222,000	7,020,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000	3,643,000
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330100100001000	Provision of Extension Services		3,643,000	3,643,000
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	Sub-total, Operations	121,355,000	56,455,000	177,810,000
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	Total, Regular Programs	198,196,000	87,888,000	286,084,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200034000	Free Higher Education		61,765,000	61,765,000
310100200037000	Tulong Dunong Program		1,300,000	1,300,000
310100200032000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200038000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200039000	Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
310100200036000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus		25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		68,065,000	103,065,000
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	Total, Project(s)		68,065,000	103,065,000
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TOTAL NEW APPROPRIATIONS		P 198,196,000	P 155,953,000	P 35,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,486

Total Permanent Positions

116,486

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,470

Honoraria

13,710

Mid-Year Bonus - Civilian

9,707

Year End Bonus

9,707

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

291

Total Other Compensation Common to All

43,779

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

33,964

Total Other Compensation for Specific Groups

34,209

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,517

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

170

Terminal Leave

445

Total Other Benefits

3,722

Total Personnel Services

198,196

Maintenance and Other Operating Expenses

Travelling Expenses

8,000

Training and Scholarship Expenses

4,750

Supplies and Materials Expenses

31,900

Utility Expenses

4,240

Communication Expenses

2,425

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,000

General Services

8,000

Repairs and Maintenance

7,825

Financial Assistance/Subsidy

63,065

Taxes, Insurance Premiums and Other Fees

2,250

Other Maintenance and Operating Expenses

Advertising Expenses

50

Representation Expenses

2,852

Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	8,191
Total Maintenance and Other Operating Expenses	155,953

TOTAL CURRENT OPERATING EXPENDITURES	354,149

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	389,149
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