

**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 455,199,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 77,729,000	P 32,804,000	P	P 110,533,000
Operations	<u>140,852,000</u>	<u>57,920,000</u>	<u>15,000,000</u>	<u>213,772,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	139,050,000	48,895,000	15,000,000	202,945,000
<b>RESEARCH PROGRAM</b>	1,802,000	5,316,000		7,118,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>                    </u>	<u>3,709,000</u>	<u>                    </u>	<u>3,709,000</u>
Total, Regular Programs	<u>218,581,000</u>	<u>90,724,000</u>	<u>15,000,000</u>	<u>324,305,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>85,894,000</u>	<u>45,000,000</u>	<u>130,894,000</u>
Total, Project(s)	<u>                    </u>	<u>85,894,000</u>	<u>45,000,000</u>	<u>130,894,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 218,581,000</u>	<u>P 176,618,000</u>	<u>P 60,000,000</u>	<u>P 455,199,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 42,806,000	P 32,804,000	P	P 75,610,000
Administration of Personnel Benefits	<u>34,923,000</u>	<u>                    </u>	<u>                    </u>	<u>34,923,000</u>
Sub-total, General Administration and Support	<u>77,729,000</u>	<u>32,804,000</u>	<u>                    </u>	<u>110,533,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>139,050,000</u>	<u>48,895,000</u>	<u>15,000,000</u>	<u>202,945,000</u>
Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000

<b>RESEARCH PROGRAM</b>	<u>1,802,000</u>	<u>5,316,000</u>	<u>7,118,000</u>
Conduct of Research Services	1,802,000	5,316,000	7,118,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>3,709,000</u>	<u>3,709,000</u>
Provision of Extension Services		<u>3,709,000</u>	<u>3,709,000</u>
Sub-total, Operations	<u>140,852,000</u>	<u>57,920,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>218,581,000</u>	<u>90,724,000</u>	<u>15,000,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		73,394,000	73,394,000
Completion of Seven (7)-Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Completion of Student Dormitory, Paracelis Campus			30,000,000
Tulong Dunong Program		2,500,000	2,500,000
Funding for Climate-SMART Agriculture and Innovations for Resilient Farming and Food Innovation for Disaster Risk Reduction		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,894,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>85,894,000</u>	<u>45,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 218,581,000</u>	<u>P 176,618,000</u>	<u>P 60,000,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,132

Total Permanent Positions

133,132

**Other Compensation Common to All**

Personnel Economic Relief Allowance	5,952
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,488
Honoraria	13,710
Mid-Year Bonus - Civilian	11,094
Year End Bonus	11,094
Cash Gift	1,240
Productivity Enhancement Incentive	1,240
Step Increment	333

**Total Other Compensation Common to All** 46,715

**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	253
Lump-sum for filling of Positions - Civilian	34,250

**Total Other Compensation for Specific Groups** 34,503

**Other Benefits**

PAG-IBIG Contributions	298
PhilHealth Contributions	2,802
Employees Compensation Insurance Premiums	298
Loyalty Award - Civilian	160
Terminal Leave	673

**Total Other Benefits** 4,231

**Total Personnel Services** 218,581

**Maintenance and Other Operating Expenses**

Travelling Expenses	8,900
Training and Scholarship Expenses	8,750
Supplies and Materials Expenses	34,483
Utility Expenses	5,493
Communication Expenses	2,725
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	75,894
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,691

**Total Maintenance and Other Operating Expenses** 176,618

**Total Current Operating Expenditures** 395,199

**Capital Outlays****Property, Plant and Equipment Outlay****Buildings and Other Structures****45,000****Machinery and Equipment Outlay****15,000****Total Capital Outlays****60,000****TOTAL NEW APPROPRIATIONS****455,199**