

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 190,619,000
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New Appropriations, by Program/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 31,698,000	P 12,304,000	P	44,002,000
Operations	59,541,000	31,353,000		90,894,000
NFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
NFO 2: RESEARCH SERVICES	863,000	2,384,000		3,247,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000
Total, Programs	91,239,000	43,657,000		134,896,000

PROJECT(S)

Locally-Funded Project(s)			55,723,000	55,723,000
Total, Project(s)			55,723,000	55,723,000
TOTAL NEW APPROPRIATIONS	P	91,239,000	P 43,657,000	P 55,723,000
				P 190,619,000

New Appropriations, by Programs/Activities/Projects

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 20,117,000	P 12,304,000		P 32,421,000
Administration of Personnel Benefits	11,581,000			11,581,000
Sub-total, General Administration and Support	31,698,000	12,304,000		44,002,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	58,678,000	27,509,000		86,187,000
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 P8,311,000 for Tulong Dunong	58,678,000	27,509,000		86,187,000
MFO 3: RESEARCH SERVICES	863,000	2,384,000		3,247,000
Conduct of Research Services	863,000	2,384,000		3,247,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,460,000		1,460,000
Provision of Extension Services		1,460,000		1,460,000
Sub-total, Operations	59,541,000	31,353,000		90,894,000
Total Programs and Activities	91,239,000	43,657,000		134,896,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of Five Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building Phase I			35,408,000	35,408,000
Construction/Repair/Rehabilitation of Academic Buildings			16,315,000	16,315,000

Land and Land Improvements Outlays			4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			55,723,000	55,723,000
Total Project(s)			55,723,000	55,723,000
TOTAL NEW APPROPRIATIONS	P	91,239,000 P	43,657,000 P	55,723,000 P
				190,619,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

63,662

Total Permanent Positions

63,662

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

985

Honoraria

974

Year End Bonus

5,305

Cash Gift

985

Step Increment

307

Productivity Enhancement Incentive

985

Total Other Compensation Common to All

14,629

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Lump-Sum for filling of Positions - Civilians

4,716

Total Other Compensation for Specific Groups

4,729

Other Benefits

PAG-IBIG Contributions

236

PhilHealth Contributions

614

Employees Compensation Insurance Premiums

236

Retirement Gratuity	5,764
Terminal Leave	1,101
Total Other Benefits	7,951
Non-Permanent Positions	268
Total Personnel Services	91,239
Maintenance and Other Operating Expenses	
Travelling Expenses	1,550
Training and Scholarship Expenses	19,762
Supplies and Materials Expenses	4,611
Utility Expenses	1,590
Communication Expenses	1,050
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,664
General Services	4,501
Repairs and Maintenance	4,623
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	43,657
Total Current Operating Expenditures	134,896
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,723
Land Improvements Outlay	4,000
Total Capital Outlays	55,723
Total Programs/Locally-Funded Project(s)	190,619
TOTAL NEW APPROPRIATIONS	190,619