

TOTAL NEW APPROPRIATIONS -----
206,734
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C. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 262,472,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 42,850,000	P 20,406,000	P	P 63,256,000
3000000000000000	Operations	81,469,000	30,716,000		112,185,000
	Total, Programs	124,319,000	51,122,000		175,441,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			87,031,000	87,031,000
	Total, Project(s)			87,031,000	87,031,000
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	TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000
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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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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,965,000	P 20,406,000		P 48,371,000
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100000100002000	Administration of Personnel Benefits	14,885,000			14,885,000
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	Sub-total, General Administration and Support	42,850,000	20,406,000		63,256,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and				

	access of deserving but poor students to quality tertiary education increased	80,804,000	25,783,000	87,031,000	193,618,000
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310100000000000	HIGHER EDUCATION PROGRAM	80,804,000	25,783,000	87,031,000	193,618,000
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310100100001000	Provision of Higher Education Services	80,804,000	25,783,000		106,587,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Completion of Multi-Purpose Technology Cum Center for Mathematics and Computing Sciences Building			30,000,000	30,000,000
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310100200002000	Construction of Three-Storey Student Center			6,000,000	6,000,000
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310100200003000	Construction of Four-Storey Engineering and Technology Building - Phase II			20,000,000	20,000,000
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310100200004000	Construction of Access Road and Perimeter Fencing of Newly Acquired Lot			18,590,000	18,590,000
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310100200005000	Construction of Agriculture Academic Building - Phase II			2,441,000	2,441,000
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310100200006000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200007000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			87,031,000	87,031,000
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	Sub-total, Projects			87,031,000	87,031,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	665,000	2,995,000		3,660,000
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320200000000000	RESEARCH PROGRAM	665,000	2,995,000		3,660,000
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320200100001000	Conduct of Research Services	665,000	2,995,000		3,660,000
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330000000000000	00 : Community engagement increased		1,938,000		1,938,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000
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330100100001000	Provision of Extension Services		1,938,000		1,938,000
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	Sub-total, Operations	81,469,000	30,716,000	87,031,000	199,216,000
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	TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000
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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

83,049

Total Permanent Positions

83,049

Other Compensation Common to All

Personnel Economic Relief Allowance

4,968

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,035

Honoraria

2,476

Mid-Year Bonus - Civilian

6,921

Year End Bonus

6,921

Cash Gift

1,035

Step Increment

208

Productivity Enhancement Incentive

1,035

Total Other Compensation Common to All

24,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

7,443

Total Other Compensation for Specific Groups

7,618

Other Benefits

PAG-IBIG Contributions

248

PhilHealth Contributions

755

Employees Compensation Insurance Premiums

248

Retirement Gratuity

6,153

Terminal Leave

1,289

Total Other Benefits

8,693

Total Personnel Services

124,319

Maintenance and Other Operating Expenses

Travelling Expenses

1,641

Training and Scholarship Expenses

373

Supplies and Materials Expenses

18,322

Utility Expenses

3,191

Communication Expenses

1,879

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

390

Professional Services

10,000

General Services

4,960

Repairs and Maintenance

4,506

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
Other Maintenance and Operating Expenses	2,664

Total Maintenance and Other Operating Expenses	51,122

Total Current Operating Expenditures	175,441

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	18,590
Buildings and Other Structures	63,441
Machinery and Equipment Outlay	5,000

Total Capital Outlays	87,031

Total Programs/Locally-Funded Project(s)	262,472

TOTAL NEW APPROPRIATIONS	262,472
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