

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 272,146,000
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New Appropriations, by Program
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	61,901,000	P	17,507,000	P	79,408,000
Operations		102,585,000		36,994,000		192,738,000
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		187,474,000
RESEARCH PROGRAM		1,024,000		2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM				1,668,000		1,668,000
TOTAL NEW APPROPRIATIONS	P	164,486,000	P	54,501,000	P	272,146,000

New Appropriations, by Programs/Activities/Projects

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							
General Management and Supervision	P	34,628,000	P	17,507,000	P	52,135,000	
Administration of Personnel Benefits		27,273,000				27,273,000	
Sub-total, General Administration and Support		61,901,000		17,507,000		79,408,000	
Operations							
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased		101,561,000		32,754,000		53,159,000	187,474,000
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		53,159,000	187,474,000
Provision of Higher Education Services		101,561,000		32,754,000			134,315,000
Project(s)							
Locally-Funded Project(s)				53,159,000			53,159,000
Remodelling of Speech Laboratory				600,000			600,000
Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis				32,559,000			32,559,000
Construction of Academic Building for the School of Criminal Justice Education Phase I, Faling, Bontoc Campus				20,000,000			20,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,024,000	2,572,000		3,596,000
RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
Conduct of Research Services	1,024,000	2,572,000		3,596,000
Community engagement increased		1,668,000		1,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations	102,585,000	36,994,000	53,159,000	192,738,000
TOTAL NEW APPROPRIATIONS	P 164,486,000 P	54,501,000 P	53,159,000 P	272,146,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,738

Total Permanent Positions

95,738

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,978

Year End Bonus

7,978

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

239

Total Other Compensation Common to All

39,665

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-Sum for filling of Positions - Civilians

14,418

Total Other Compensation for Specific Groups

14,593

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,069

Employees Compensation Insurance Premiums	283
Retirement Gratuity	11,114
Terminal Leave	1,741
Total Other Benefits	14,490
Total Personnel Services	164,486
Maintenance and Other Operating Expenses	
Travelling Expenses	1,641
Training and Scholarship Expenses	376
Supplies and Materials Expenses	21,701
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,761
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	54,501
Total Current Operating Expenditures	218,987
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,159
Total Capital Outlays	53,159
TOTAL NEW APPROPRIATIONS	272,146