

D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 471,503,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 67,837,000	P 30,325,000	P 2,235,000	P 100,397,000
3000000000000000	Operations	112,642,000	55,465,000	202,999,000	371,106,000
	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
	TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,416,000	P 30,325,000	P 2,235,000	P 69,976,000
100000100002000	Administration of Personnel Benefits	30,421,000			30,421,000
	Sub-total, General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,990,000	46,912,000	202,999,000	360,901,000

310100000000000	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
310100100001000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
Projects					
Locally-Funded Project(s)			1,000,000	201,793,000	202,793,000
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310100200016000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			25,000,000	25,000,000
310100200024000	Construction of Academic Building for Criminology Phase II, Falling			30,000,000	30,000,000
310100200025000	Construction of Student Dormitory, Phase I, Falling			40,000,000	40,000,000
310100200026000	Convention Center cum Multi-Function Building, Phase I, Falling			19,093,000	19,093,000
310100200027000	Completion of Academic Building, Tadian			25,000,000	25,000,000
310100200028000	Completion of Four (4)-Storey Engineering Building			45,000,000	45,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
310100200030000	Construction of Dormitory Phase I, Paracelis Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,652,000	5,038,000		6,690,000
320200000000000	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
320200100001000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
330000000000000	00 : Community engagement increased		3,515,000		3,515,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
330100100001000	Provision of Extension Services		3,515,000		3,515,000
Sub-total, Operations		112,642,000	55,465,000	202,999,000	371,106,000
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TOTAL NEW APPROPRIATIONS		P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,493

Total Permanent Positions

106,493

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

8,875

Year End Bonus

8,875

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

267

Total Other Compensation Common to All

41,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

205

Lump-sum for filling of Positions - Civilian

30,421

Total Other Compensation for Specific Groups

30,626

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,159

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

150

Total Other Benefits

1,873

Total Personnel Services

180,479

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

2,925

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

7,492

Repairs and Maintenance

7,825

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

3,119

Total Maintenance and Other Operating Expenses	85,790

TOTAL CURRENT OPERATING EXPENDITURES	266,269

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	201,793
Furniture, Fixtures and Books Outlay	3,441
Total Capital Outlays	205,234

TOTAL NEW APPROPRIATIONS	471,503
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