

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 471,503,000
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New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 67,837,000	P 30,325,000	P 2,235,000	P 100,397,000
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

GENERAL APPROPRIATIONS ACT, FY 2021

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 37,416,000	P 30,325,000	P 2,235,000	P 69,976,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
Project(s)				
Locally-Funded Project(s)		1,000,000	201,793,000	202,793,000
Repair/Repainting/Improvement of Academic Buildings			7,700,000	7,700,000
Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			25,000,000	25,000,000
Construction of Academic Building for Criminology Phase II, Faliling			30,000,000	30,000,000
Construction of Student Dormitory, Phase I, Faliling			40,000,000	40,000,000
Convention Center cum Multi-Function Building, Phase I Faliling			19,093,000	19,093,000
Completion of Academic Building, Tadian			25,000,000	25,000,000
Completion of Four (4)-Storey Engineering Building			45,000,000	45,000,000
ICT Connection and Other Equipment		500,000		500,000

Conduct of Activities for Sports and Culture Development		500,000		500,000
Construction of Dormitory Phase I, Paracelis Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	1,652,000	5,038,000		6,690,000
RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
Conduct of Research Services	1,652,000	5,038,000		6,690,000
Community engagement increased		3,515,000		3,515,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
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
TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000

New Appropriations, by Object of Expenditures

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(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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