

**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 379,112,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 71,785,000	P 30,325,000	P	P 102,110,000
Operations	<u>119,017,000</u>	<u>123,930,000</u>	<u>34,055,000</u>	<u>277,002,000</u>
HIGHER EDUCATION PROGRAM	117,294,000	115,377,000	34,055,000	266,726,000
RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,515,000</u>		<u>3,515,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P <u><u>190,802,000</u></u>	P <u><u>154,255,000</u></u>	P <u><u>34,055,000</u></u>	P <u><u>379,112,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<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	39,193,000	P	30,325,000	P	P	69,518,000
Administration of Personnel Benefits		<u>32,592,000</u>		<u>                    </u>			<u>32,592,000</u>
Sub-total, General Administration and Support		<u>71,785,000</u>		<u>30,325,000</u>			<u>102,110,000</u>

## Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>	<u>266,726,000</u>
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**HIGHER EDUCATION PROGRAM**

		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>	<u>266,726,000</u>
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Provision of Higher Education Services		112,992,000		45,912,000			158,904,000
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**Project(s)**

Locally-Funded Project(s)		<u>4,302,000</u>		<u>69,465,000</u>		<u>34,055,000</u>	<u>107,822,000</u>
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Repair/Repainting/Improvement of Academic Buildings						18,000,000	18,000,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

				3,500,000		5,500,000	9,000,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				61,765,000			61,765,000
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Increase in carrying capacity of Nursing and Allied Health Programs		4,302,000		1,200,000		10,555,000	16,057,000
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Higher education research improved to promote economic productivity and innovation

		<u>1,723,000</u>		<u>5,038,000</u>			<u>6,761,000</u>
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**RESEARCH PROGRAM**

		<u>1,723,000</u>		<u>5,038,000</u>			<u>6,761,000</u>
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Conduct of Research Services		1,723,000		5,038,000			6,761,000
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Community engagement increased				<u>3,515,000</u>			<u>3,515,000</u>
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**TECHNICAL ADVISORY EXTENSION PROGRAM**

				<u>3,515,000</u>			<u>3,515,000</u>
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Provision of Extension Services				<u>3,515,000</u>			<u>3,515,000</u>
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Sub-total, Operations		<u>119,017,000</u>		<u>123,930,000</u>		<u>34,055,000</u>	<u>277,002,000</u>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>190,802,000</u></b>	<b>P</b>	<b><u>154,255,000</u></b>	<b>P</b>	<b><u>34,055,000</u></b>	<b>P</b>	<b><u>379,112,000</u></b>
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**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>109,153</u>
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<b>Total Permanent Positions</b>	<u>109,153</u>
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**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	9,097
Year End Bonus	9,097
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	<u>273</u>

<b>Total Other Compensation Common to All</b>	<u>41,937</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	205
Lump-sum for filling of Positions - Civilian	30,890
Lump-sum for Personnel Services	<u>4,302</u>

<b>Total Other Compensation for Specific Groups</b>	<u>35,397</u>
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**Other Benefits**

PAG-IBIG Contributions	282
PhiHealth Contributions	1,759
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	290
Terminal Leave	<u>1,702</u>

<b>Total Other Benefits</b>	<u>4,315</u>
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<b>Total Personnel Services</b>	<u>190,802</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	8,000
Training and Scholarship Expenses	5,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	1,000

GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	7,492
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	62,265
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	7,801
Total Maintenance and Other Operating Expenses	<u>154,255</u>
Total Current Operating Expenditures	<u>345,057</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,475
Machinery and Equipment Outlay	13,030
Furniture, Fixtures and Books Outlay	550
Total Capital Outlays	<u>34,055</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>379,112</u></u>