

**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 389,149,000

New Appropriations, by Programs/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. REGULAR PROGRAMS

General Administration and Support	P	76,841,000	P	31,433,000	P	P	108,274,000
Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
HIGHER EDUCATION PROGRAM		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>
Total, Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>198,196,000</u>	P	<u>155,953,000</u>	P	<u>35,000,000</u>	P	<u>389,149,000</u>
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New Appropriations, by Programs/Activities/Projects

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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REGULAR PROGRAMS

General Administration and Support							
General Management and Supervision	P	42,432,000	P	31,433,000	P	P	73,865,000
Administration of Personnel Benefits		<u>34,409,000</u>					<u>34,409,000</u>
Sub-total, General Administration and Support		<u>76,841,000</u>		<u>31,433,000</u>			<u>108,274,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>119,557,000</u>		<u>47,590,000</u>			<u>167,147,000</u>
Provision of Higher Education Services		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		<u>1,798,000</u>		<u>5,222,000</u>			<u>7,020,000</u>
Conduct of Research Services		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Provision of Extension Services				<u>3,643,000</u>			<u>3,643,000</u>
Sub-total, Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	61,765,000		61,765,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
Completion of Seven (7) -Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	68,065,000	35,000,000	103,065,000
Total, Project(s)	68,065,000	35,000,000	103,065,000
TOTAL NEW APPROPRIATIONS	P 198,196,000	P 155,953,000	P 389,149,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

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

Basic Salary	116,486
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Total Permanent Positions	116,486
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,880
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,470
Honoraria	13,710
Mid-Year Bonus - Civilian	9,707
Year End Bonus	9,707
Cash Gift	1,225
Productivity Enhancement Incentive	1,225
Step Increment	291

Total Other Compensation Common to All	43,779
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Lump-sum for filling of Positions - Civilian	<u>33,964</u>
Total Other Compensation for Specific Groups	<u>34,209</u>
Other Benefits	
PAG-IBIG Contributions	295
PhilHealth Contributions	2,517
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	170
Terminal Leave	<u>445</u>
Total Other Benefits	<u>3,722</u>
Total Personnel Services	<u>198,196</u>
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	2,425
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	8,000
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	63,065
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	<u>8,191</u>
Total Maintenance and Other Operating Expenses	<u>155,953</u>
Total Current Operating Expenditures	<u>354,149</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>35,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>389,149</u></u>