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

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

A. REGULAR PROGRAMS

General Administration and Support	P	76,841,000 P	31,433,000	P	P	108,274,000
Operations		121,355,000	56,455,000			177,810,000
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			3,643,000			3,643,000
Total, Regular Programs		198,196,000	87,888,000			286,084,000
B. PROJECT(S)						
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	<u>198,196,000</u> P	155,953,000	P35,000,000	P	389,149,000

New Appropriations, by Programs/Activities/Projects

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

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	<u> 198,196,000</u> P	155,953,000	P35,000,000 P	389,149,000

<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,486
Total Permanent Positions	116,486
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

Hapna Cata for Public Health Workers 245 Lemp-sum for filling of Publics - Civilian 23,544 Total Other Compensation for Specific Groups 24,209 Other Benefits 255 PAG-FIRE Continuitions 251 Page-ratio 265 Page-ratio 265 Page-ratio 265 Page-ratio 265 Long Participation 251 Total Other Benefits 2722 Total Other Benefits 2722 Total Personal Services 198 Maintenance and Other Operating Expenses 2,465 Travelling Expenses 2,465 Source, Research, Exploration and Development Expenses 2,465 Confidential, Intelligence and Extraordinary Depreses 2,465 Source, Research, Exploration and Development Expenses 2,465 Confidential, Intelligence and Extraordinary Depreses 198 Protestional Services 198 Protestional Services 198 Protestional Services 2,500 Confidential, Intelligence Toperation 2,521 Other Maintenance and Other Person 2,523 Other Maintenance and Operating Expenses 2,500 Protestional Services 2,533 Protestional Services 2,535 <t< th=""><th>Other Compensation for Specific Groups</th><th></th></t<>	Other Compensation for Specific Groups	
Other Bearfils 295 P36-1B6 Contributions 295 Paylification Contributions 295 Doppress Competation Instructor Premiums 295 Logaly Avard - Civilian 205 Total Other Benefits 3222 Total Personnel Services 198,196 Torselling Expenses 198,906 Torselling Expenses 31,900 Utility Expenses 2,495 Survey, Research, Exploration and Development Expenses 2,495 Contification, Intelliguescand Extraordinary Depases 31,900 Other Maintenance and Operating Expenses 2,590 Contification Frees 2,590 Total Suritance Sharling Expenses 31,910		
PAG-BIG Contributions285Pailfealth Contributions285Pailfealth Contributions285Terminal Leave445Total Other Penefits3,222Total Other Penefits3,222Total Other Penefits3,222Total Other Penefits3,222Total Other Penefits3,222Statisticance and Other Operating Expenses8,000Trainiting Expenses8,000Trainiting Expenses3,190Utility Expenses3,000Outrig Expenses2,000Communication Expenses2,000Communication Expenses190Outrig Expenses195Outrig Expension <td>Total Other Compensation for Specific Groups</td> <td>34,209</td>	Total Other Compensation for Specific Groups	34,209
PhillFeahl Contributions2.517Employees Compensation Insurance Premiums235Layalty Awari - Civilian110Terminal Lare	Other Benefits	
Total Personnel Services198,196Maintenance and Other Operating Expenses8,000Travelling Expenses4,750Supplies and Materials Expenses31,900Utility Expenses4,750Communication Expenses2,425Survey, Reserch, Exploration and Development Expenses2,625Survey, Reserch, Exploration and Development Expenses30,000Confidential, Intelligence and Extraordinary Expenses150Professional Services100,000General Services8,000Repairs and Maintenance7,825Traxes, Insurance Premiums and Other Fees2,250Other Maintenance Adoreating Expenses50Representation Expenses50Representation Expenses50Other Maintenance and Operating Expenses50Representation Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses155,593Total Current Operating Expenses155,593Total Current Operating Expensions354,149Buildings and Other Structures35,000Total Outlays35,000	PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian	2,517 295 170
Maintenance and Other Operating ExpensesNoticeTravelling Expenses8,000Training and Scholarship Expenses4,750Supples and Materials Expenses31,900Utility Expenses4,240Communication Expenses2,425Surve, Reserch, Exploration and Development Expenses2,425Confidential, Intelligence and Extraordinary Expenses10,000Confidential, Intelligence and Extraordinary Expenses10,000Repairs and Maintenance7,825Financial Exsistance / Subsidy63,006Repairs and Maintenance7,825Financial Exsistance / Subsidy50Representation Expenses50Adventising Expenses50Representation Expenses50Representation Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Operating Expenses100Other Maintenance and Other Operating Expenses100Other Maintenance and Other Operating Expenses155,553Total Current Operating Expenses354,149Capital Outlays35,000Total Capital Outlays35,000	Total Other Benefits	3,722
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Training and Scholarship Expenses4,750Supplies and Materials Expenses31,900Utily Expenses4,240Communication Expenses2,425Survey, Research, Exploration and Development Expenses2,000Confidential, Intelligence and Extraordinary Expenses150Professional Services10,000General Services8,000Repairs and Maintenance7,225Financial Assistance/Subsidy63,065Taxes, Insurance Premiums and Ober Fees2,260Other Maintenance and Operating Expenses50Representation Expenses50Representation Expenses50Representation Expenses155Subscription Expenses155Total Current Operating Expenses155,953Total Current Operating Expenses35,000Total Capital Outlays35,000Total Capital Outlays35,000	Maintenance and Other Operating Expenses	
Total Current Operating Expenditures354,149Capital OutlaysProperty, Plant and Equipment Outlay Buildings and Other Structures35,000Total Capital Outlays35,000	Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Survey, Research, Exploration and Development Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses	4,750 31,900 4,240 2,425 2,000 150 10,000 8,000 7,825 63,065 2,250 50 2,852 155 100
Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Total Capital Outlays 35,000	Total Maintenance and Other Operating Expenses	155,953
Property, Plant and Equipment Outlay 35,000 Buildings and Other Structures 35,000 Total Capital Outlays 35,000	Total Current Operating Expenditures	354,149
Buildings and Other Structures 35,000 Total Capital Outlays 35,000	Capital Outlays	
		35,000
TOTAL NEW APPROPRIATIONS 389,149	Total Capital Outlays	35,000
	TOTAL NEW APPROPRIATIONS	389,149