

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 455,199,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 77,729,000	P 32,804,000	P	P 110,533,000
3000000000000000	Operations	140,852,000	57,920,000	15,000,000	213,772,000
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	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
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	Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
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	Total, Project(s)		85,894,000	45,000,000	130,894,000
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	TOTAL NEW APPROPRIATIONS	P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,806,000	P 32,804,000		P 75,610,000
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100000100002000	Administration of Personnel Benefits	34,923,000			34,923,000
	Sub-total, General Administration and Support	77,729,000	32,804,000		110,533,000
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3000000000000000	Operations							
3101000000000000	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000			
310100100001000	Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000			
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation							
3202000000000000	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000			
320200100001000	Conduct of Research Services	1,802,000	5,316,000		7,118,000			
3300000000000000	00 : Community engagement Increased							
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000			
330100100001000	Provision of Extension Services		3,709,000		3,709,000			
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Sub-total, Operations		140,852,000	57,920,000	15,000,000	213,772,000			
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Total, Regular Programs		218,581,000	90,724,000	15,000,000	324,305,000			
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PROJECT(S)								
Locally-Funded Project(s)								
310100200034000	Free Higher Education		73,394,000		73,394,000			
310100200040000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000			
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000			
310100200032000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200041000	Completion of Student Dormitory, Paracelis Campus			30,000,000	30,000,000			
310100200037000	Tulong Dunong Program		2,500,000		2,500,000			
310100200042000	Funding for Climate-SMART Agriculture and Innovations for Resilient Farming and Food Innovation for Disaster Risk Reduction		3,000,000		3,000,000			
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Sub-total, Locally-Funded Project(s)			85,894,000	45,000,000	130,894,000			
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Total, Project(s)			85,894,000	45,000,000	130,894,000			
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TOTAL NEW APPROPRIATIONS	P	218,581,000	P	176,618,000	P	60,000,000	P	455,199,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,132

Total Permanent Positions

133,132

Other Compensation Common to All

Personnel Economic Relief Allowance

5,952

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,488

Honoraria

13,710

Mid-Year Bonus - Civilian

11,094

Year End Bonus

11,094

Cash Gift

1,240

Productivity Enhancement Incentive

1,240

Step Increment

333

Total Other Compensation Common to All

46,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

253

Lump-sum for filling of Positions - Civilian

34,250

Total Other Compensation for Specific Groups

34,503

Other Benefits

PAG-IBIG Contributions

298

PhilHealth Contributions

2,802

Employees Compensation Insurance Premiums

298

Loyalty Award - Civilian

160

Terminal Leave

673

Total Other Benefits

4,231

Total Personnel Services

218,581

Maintenance and Other Operating Expenses

Travelling Expenses

8,900

Training and Scholarship Expenses

8,750

Supplies and Materials Expenses

34,483

Utility Expenses

5,493

Communication Expenses

2,725

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

75,894

Taxes, Insurance Premiums and Other Fees

2,250

654 GENERAL APPROPRIATIONS ACT, FY 2024

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,691
Total Maintenance and Other Operating Expenses	176,618

TOTAL CURRENT OPERATING EXPENDITURES	395,199

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	455,199
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