

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 525,604,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 108,911,000	P 35,281,000	P	P 144,192,000
Operations	<u>193,962,000</u>	<u>146,450,000</u>		<u>340,412,000</u>
HIGHER EDUCATION PROGRAM	192,458,000	137,090,000		329,548,000
RESEARCH PROGRAM	1,504,000	5,513,000		7,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,847,000</u>		<u>3,847,000</u>
Total, Regular Programs	<u>302,873,000</u>	<u>181,731,000</u>		<u>484,604,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 302,873,000</u>	<u>P 184,731,000</u>	<u>P 38,000,000</u>	<u>P 525,604,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 84,332,000	P 35,281,000	P	P 119,613,000
Administration of Personnel Benefits	<u>24,579,000</u>			<u>24,579,000</u>
Sub-total, General Administration and Support	<u>108,911,000</u>	<u>35,281,000</u>		<u>144,192,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>192,458,000</u>	<u>137,090,000</u>		<u>329,548,000</u>
Provision of Higher Education Services	192,458,000	51,600,000		244,058,000
Free Higher Education		85,490,000		85,490,000
RESEARCH PROGRAM	<u>1,504,000</u>	<u>5,513,000</u>		<u>7,017,000</u>
Conduct of Research Services	1,504,000	5,513,000		7,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,847,000</u>		<u>3,847,000</u>
Provision of Extension Services		3,847,000		3,847,000
Sub-total, Operations	<u>193,962,000</u>	<u>146,450,000</u>		<u>340,412,000</u>
Total, Regular Programs	<u>302,873,000</u>	<u>181,731,000</u>		<u>484,604,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Furnishing of New Academic Building, Tadian Campus			8,000,000	8,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Completion of Seven-Storey Engineering and Technology Building, Tadian Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>302,873,000</u>	P <u>184,731,000</u>	P <u>38,000,000</u>	P <u>525,604,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	204,505
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Total Permanent Positions	204,505
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,040
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Representation Allowance	324
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Transportation Allowance	324
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Clothing and Uniform Allowance	2,345
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Honoraria	13,710
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Mid-Year Bonus - Civilian	17,042
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Year End Bonus	17,042
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Cash Gift	1,675
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Productivity Enhancement Incentive	1,675
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Step Increment	512
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Total Other Compensation Common to All	62,689
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	467
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Lump-sum for Filling of Positions - Civilian	24,579
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Total Other Compensation for Specific Groups	25,046
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Other Benefits

PAG-IBIG Contributions	804
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PhilHealth Contributions	4,765
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Employees Compensation Insurance Premiums	402
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Loyalty Award - Civilian	190
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Total Other Benefits	6,161
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Non-Permanent Positions

Total Personnel Services	302,873
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Maintenance and Other Operating Expenses

Travelling Expenses	9,200
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Training and Scholarship Expenses	5,515
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Supplies and Materials Expenses	35,490
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Utility Expenses	7,383
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Communication Expenses	2,473
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GENERAL APPROPRIATIONS ACT, FY 2026

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,901
General Services	10,000
Repairs and Maintenance	7,325
Financial Assistance/Subsidy	85,490
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,003
Membership Dues and Contributions to Organizations	210
Subscription Expenses	100
Other Maintenance and Operating Expenses	5,191
	<u>184,731</u>
Total Maintenance and Other Operating Expenses	184,731
Total Current Operating Expenditures	<u>487,604</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Furniture, Fixtures and Books Outlay	8,000
	<u>38,000</u>
Total Capital Outlays	38,000
TOTAL NEW APPROPRIATIONS	<u><u>525,604</u></u>