

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 262,472,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 42,850,000	P 20,406,000		P 63,256,000
Operations	81,469,000	30,716,000	87,031,000	199,216,000
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GENERAL APPROPRIATIONS ACT, FY 2018

HIGHER EDUCATION PROGRAM	80,804,000	25,783,000	87,031,000	193,618,000
RESEARCH PROGRAM	665,000	2,995,000		3,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000
TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 27,965,000	P 20,406,000		P 48,371,000
Administration of Personnel Benefits	14,885,000			14,885,000
Sub-total, General Administration and Support	42,850,000	20,406,000		63,256,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	80,804,000	25,783,000	87,031,000	193,618,000
HIGHER EDUCATION PROGRAM	80,804,000	25,783,000	87,031,000	193,618,000
Provision of Higher Education Services	80,804,000	25,783,000		106,587,000
Project(s)				
Locally-Funded Project(s)			87,031,000	87,031,000
Completion of Multi-Purpose Technology Cum Center for Mathematics and Computing Sciences Building			30,000,000	30,000,000
Construction of Three-Storey Student Center			6,000,000	6,000,000
Construction of Four-Storey Engineering and Technology Building - Phase II			20,000,000	20,000,000
Construction of Access Road and Perimeter Fencing of Newly Acquired Lot			18,590,000	18,590,000
Construction of Agriculture Academic Building - Phase II			2,441,000	2,441,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000

Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	665,000	2,995,000		3,660,000
RESEARCH PROGRAM	665,000	2,995,000		3,660,000
Conduct of Research Services	665,000	2,995,000		3,660,000
Community engagement increased		1,938,000		1,938,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,938,000		1,938,000
Provision of Extension Services		1,938,000		1,938,000
Sub-total, Operations	81,469,000	30,716,000	87,031,000	199,216,000
TOTAL NEW APPROPRIATIONS	P 124,319,000	P 51,122,000	P 87,031,000	P 262,472,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 83,049

Total Permanent Positions 83,049

Other Compensation Common to All

Personnel Economic Relief Allowance 4,968

Representation Allowance 180

Transportation Allowance 180

Clothing and Uniform Allowance 1,035

Honoraria 2,476

Mid-Year Bonus - Civilian 6,921

Year End Bonus 6,921

Cash Gift 1,035

Step Increment 208

Productivity Enhancement Incentive 1,035

Total Other Compensation Common to All 24,959

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 175

Lump-Sum for filling of Positions - Civilians 7,443

Total Other Compensation for Specific Groups 7,618

Other Benefits

GENERAL APPROPRIATIONS ACT, FY 2018

PAG-IBIG Contributions	248
PhilHealth Contributions	755
Employees Compensation Insurance Premiums	248
Retirement Gratuity	6,153
Terminal Leave	1,289

Total Other Benefits	8,693

Total Personnel Services	124,319

Maintenance and Other Operating Expenses	
Travelling Expenses	1,641
Training and Scholarship Expenses	373
Supplies and Materials Expenses	18,322
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	390
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,506
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	2,664

Total Maintenance and Other Operating Expenses	51,122

Total Current Operating Expenditures	175,441

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvement Outlay	18,590
Buildings and Other Structures	63,441
Machinery and Equipment Outlay	5,000

Total Capital Outlays	87,031

TOTAL NEW APPROPRIATIONS	262,472
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