

D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 272,146,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,901,000	P 17,507,000	P	P 79,408,000
3000000000000000	Operations	102,585,000	36,994,000	53,159,000	192,738,000
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	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000

RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
TOTAL NEW APPROPRIATIONS	P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,628,000	P 17,507,000		P 52,135,000
100000100002000	Administration of Personnel Benefits	27,273,000			27,273,000
	Sub-total, General Administration and Support	61,901,000	17,507,000		79,408,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,561,000	32,754,000	53,159,000	187,474,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000
310100100001000	Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
Projects					
Locally-Funded Project(s)				53,159,000	53,159,000
310100200008000	Remodelling of Speech Laboratory			600,000	600,000
310100200009000	Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis			32,559,000	32,559,000
310100200010000	Construction of Academic Building for the School of Criminal Justice Education Phase I, Faling, Bontoc Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,024,000	2,572,000		3,596,000
3202000000000000	RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
320200100001000	Conduct of Research Services	1,024,000	2,572,000		3,596,000

3300000000000000	00 : Community engagement increased		1,668,000		1,668,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
330100100001000	Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations		102,585,000	36,994,000	53,159,000	192,738,000
TOTAL NEW APPROPRIATIONS		P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

95,738

Total Basic Pay

95,738

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,978

Year End Bonus

7,978

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

239

Total Other Compensation Common to All

39,665

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

14,418

Total Other Compensation for Specific Groups

14,593

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,069

Employees Compensation Insurance Premiums

283

Retirement Gratuity

11,114

Terminal Leave

1,741

Total Other Benefits

14,490

Total Personnel Services

164,486

Maintenance and Other Operating Expenses

Travelling Expenses	1,641
Training and Scholarship Expenses	376
Supplies and Materials Expenses	21,701
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,761
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	54,501

Total Current Operating Expenditures	218,987

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,159

Total Capital Outlays	53,159

TOTAL NEW APPROPRIATIONS	272,146
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