

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 316,018,000
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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 47,087,000	P 21,573,000	P	P 68,660,000
3000000000000000	Operations	98,626,000	41,732,000	107,000,000	247,358,000
	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
	TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,609,000	P 21,573,000		P 56,182,000
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10000100002000	Administration of Personnel Benefits	12,478,000			12,478,000
Sub-total, General Administration and Support		47,087,000	21,573,000		68,660,000
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30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,599,000	34,870,000	107,000,000	239,469,000
31010000000000	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
310100100001000	Provision of Higher Education Services	97,599,000	34,370,000		131,969,000
Projects					
Locally-Funded Project(s)			500,000	107,000,000	107,500,000
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310100200013000	Completion of Three-Storey Student Center			12,000,000	12,000,000
310100200014000	Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000
310100200015000	Construction of Academic Building Phase III			20,000,000	20,000,000
310100200016000	Repair / Repainting / Improvement of Academic Buildings			10,000,000	10,000,000
310100200017000	Construction of Seven (7) Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			30,000,000	30,000,000
310100200020000	Upgrading of Library Facilities			10,000,000	10,000,000
310100200021000	Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	1,027,000	4,468,000		5,495,000
32020000000000	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,027,000	4,468,000		5,495,000
33000000000000	Community engagement increased		2,394,000		2,394,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
330100100001000	Provision of Extension Services		2,394,000		2,394,000
Sub-total, Operations		98,626,000	41,732,000	107,000,000	247,358,000
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TOTAL NEW APPROPRIATIONS		P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,354

Total Permanent Positions

92,354

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

7,696

Year End Bonus

7,696

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

231

Total Other Compensation Common to All

39,093

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

12,223

Total Other Compensation for Specific Groups

12,398

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

283

Terminal Leave

255

Total Other Benefits

1,868

Total Personnel Services

145,713

Maintenance and Other Operating Expenses

Travelling Expenses

5,656

Training and Scholarship Expenses

804

Supplies and Materials Expenses

22,810

Utility Expenses

3,191

Communication Expenses

1,879

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

6,712

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	3,164
Total Maintenance and Other Operating Expenses	63,305

TOTAL CURRENT OPERATING EXPENDITURES	209,018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	5,680
Furniture, Fixtures and Books Outlay	9,320
Total Capital Outlays	107,000

TOTAL NEW APPROPRIATIONS	316,018
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