

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 47,087,000	P 21,573,000		P 68,660,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 34,609,000	P 21,573,000		P 56,182,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
Provision of Higher Education Services	97,599,000	34,370,000		131,969,000

GENERAL APPROPRIATIONS ACT, FY 2020

Project(s)				
Locally-Funded Project(s)		500,000	107,000,000	107,500,000
Completion of Three-Storey Student Center			12,000,000	12,000,000
Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000
Construction of Academic Building Phase III			20,000,000	20,000,000
Repair/Repainting/Improvement of Academic Buildings			10,000,000	10,000,000
Construction of Seven (7) Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			30,000,000	30,000,000
Upgrading of Library Facilities			10,000,000	10,000,000
Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	1,027,000	4,468,000		5,495,000
RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,027,000	4,468,000		5,495,000
Community engagement increased		2,394,000		2,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
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
TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000

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 - Civilians	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