

**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 1,457,257,000

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 89,231,000	P 42,997,000	P 12,070,000	P 144,298,000
Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
HIGHER EDUCATION PROGRAM	158,629,000	59,732,000	2,930,000	221,291,000
RESEARCH PROGRAM	1,811,000	7,221,000		9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>4,105,000</u>	<u> </u>	<u>4,105,000</u>
Total, Regular Programs	<u>249,671,000</u>	<u>114,055,000</u>	<u>15,000,000</u>	<u>378,726,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
Total, Project(s)	<u> </u>	<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>249,671,000</u></u>	P <u><u>205,586,000</u></u>	P <u><u>1,002,000,000</u></u>	P <u><u>1,457,257,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P <u>89,231,000</u>	P <u>42,997,000</u>	P <u>12,070,000</u>	P <u>144,298,000</u>
Sub-total, General Administration and Support	<u>89,231,000</u>	<u>42,997,000</u>	<u>12,070,000</u>	<u>144,298,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>158,629,000</u>	<u>59,732,000</u>	<u>2,930,000</u>	<u>221,291,000</u>
Provision of Higher Education Services	158,629,000	59,732,000	2,930,000	221,291,000

RESEARCH PROGRAM	<u>1,811,000</u>	<u>7,221,000</u>		<u>9,032,000</u>
Conduct of Research Services	1,811,000	7,221,000		9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,105,000</u>		<u>4,105,000</u>
Provision of Extension Services		<u>4,105,000</u>		<u>4,105,000</u>
Sub-total, Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
Total, Regular Programs	<u>249,671,000</u>	<u>114,055,000</u>	<u>15,000,000</u>	<u>378,726,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		76,531,000		76,531,000
Completion of Student Dormitory (Female) - Faling			40,000,000	40,000,000
Completion of Student Dormitory (Female) - Paracelis			32,000,000	32,000,000
Completion of Montañosa Coffee Center Building			15,000,000	15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
e-Learning Platform Development with Integrated Data and Communications System			900,000,000	900,000,000
Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teachers' Education Graduates		9,000,000		9,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
Total, Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,671,000</u>	P <u>205,586,000</u>	P <u>1,002,000,000</u>	P <u>1,457,257,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

155,700

Total Permanent Positions

155,700

Other Compensation Common to All

Personnel Economic Relief Allowance	6,600
Representation Allowance	324
Transportation Allowance	324
Clothing and Uniform Allowance	1,925
Honoraria	13,710
Mid-Year Bonus - Civilian	12,975
Year End Bonus	12,975
Cash Gift	1,375
Productivity Enhancement Incentive	1,375
Step Increment	389

Total Other Compensation Common to All	51,972
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	365
Lump-sum for Filling of Positions - Civilian	32,977

Total Other Compensation for Specific Groups	33,342
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Other Benefits

PAG-IBIG Contributions	660
PhilHealth Contributions	3,648
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	235
Terminal Leave	885

Total Other Benefits	5,758
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Non-Permanent Positions

Total Personnel Services	249,671
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Maintenance and Other Operating Expenses

Travelling Expenses	9,350
Training and Scholarship Expenses	5,610
Supplies and Materials Expenses	37,047
Utility Expenses	7,383
Communication Expenses	3,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	11,021
General Services	10,000
Repairs and Maintenance	22,338
Financial Assistance/Subsidy	77,531
Taxes, Insurance Premiums and Other Fees	2,363
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155

Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>15,060</u>
Total Maintenance and Other Operating Expenses	<u>205,586</u>
Total Current Operating Expenditures	<u>455,257</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	87,000
Machinery and Equipment Outlay	<u>915,000</u>
Total Capital Outlays	<u>1,002,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,457,257</u></u>