

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 275,780,000
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New Appropriations, by Program/Projects
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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 37,140,000	P 12,498,000		P 49,638,000
Operations	73,337,000	39,395,000		112,732,000
MFO 1: HIGHER EDUCATION SERVICES	72,363,000	35,562,000		107,925,000
MFO 2: RESEARCH SERVICES	974,000	2,345,000		3,319,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,488,000		1,488,000
Total, Programs	110,477,000	51,893,000		162,370,000
PROJECT(S)				
Locally-Funded Project(s)			113,410,000	113,410,000
Total, Project(s)			113,410,000	113,410,000
TOTAL NEW APPROPRIATIONS	P 110,477,000	P 51,893,000	P 113,410,000	P 275,780,000

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 27,335,000	P 12,498,000		P 39,833,000
Administration of Personnel Benefits	9,805,000			9,805,000
Sub-total, General Administration and Support	37,140,000	12,498,000		49,638,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	72,363,000	35,562,000		107,925,000
Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving				

GENERAL APPROPRIATIONS ACT, FY 2017

Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P16,081,000 for Tulong Dunong	72,363,000	35,562,000	107,925,000
MFO 3: RESEARCH SERVICES	974,000	2,345,000	3,319,000
Conduct of Research Services	974,000	2,345,000	3,319,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,488,000	1,488,000
Provision of Extension Services		1,488,000	1,488,000
Sub-total, Operations	73,337,000	39,395,000	112,732,000
Total Programs and Activities	110,477,000	51,893,000	162,370,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Three-Storey Engineering and Technology Building - Phase I		6,000,000	6,000,000
Construction of Four-Storey Engineering and Technology Building - Phase I		20,000,000	20,000,000
Completion of Multi-Purpose Technology cum Center for Mathematics and Computing Science - Phase I		40,000,000	40,000,000
Procurement of Criminology Laboratory Equipment		5,000,000	5,000,000
Construction of Access Road and Perimeter Fencing of the Newly Acquired Lot		11,410,000	11,410,000
Construction of Academic Building for the College of Agriculture		16,000,000	16,000,000
Completion of Academic Building in Tadian, Mountain Province		10,000,000	10,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		113,410,000	113,410,000
Total Project(s)		113,410,000	113,410,000
TOTAL NEW APPROPRIATIONS	P 110,477,000 P	51,893,000 P	113,410,000 P 275,780,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services**Civilian Personnel****Permanent Positions**

Basic Salary	76,720
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Total Permanent Positions	76,720
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,944
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,030
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Honoraria	974
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Mid-Year Bonus - Civilian	6,393
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Year End Bonus	6,393
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Cash Gift	1,030
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Step Increment	496
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Productivity Enhancement Incentive	1,030
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Total Other Compensation Common to All	22,650
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	175
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Lump-Sum for filling of Positions - Civilians	4,484
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Other Lump-sums	1,535
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Total Other Compensation for Specific Groups	6,194
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Other Benefits

PAG-IBIG Contributions	248
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PhilHealth Contributions	659
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Employees Compensation Insurance Premiums	248
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Retirement Gratuity	2,994
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Terminal Leave	488
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Total Other Benefits	4,637
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Non-Permanent Positions

276

Total Personnel Services

110,477

Maintenance and Other Operating Expenses

Travelling Expenses	1,641
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Training and Scholarship Expenses	27,544
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Supplies and Materials Expenses	4,752
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Utility Expenses	1,693
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Communication Expenses	1,028
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Confidential, Intelligence and Extraordinary Expenses	110
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Extraordinary and Miscellaneous Expenses	110
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Professional Services	2,664
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General Services	4,501
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Repairs and Maintenance	4,764
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GENERAL APPROPRIATIONS ACT, FY 2017

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

Total Maintenance and Other Operating Expenses	51,893

Total Current Operating Expenditures	162,370

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	11,410
Buildings and Other Structures	96,000
Machinery and Equipment Outlay	6,000

Total Capital Outlays	113,410

Total Programs/Locally-Funded Project(s)	275,780

TOTAL NEW APPROPRIATIONS	275,780
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