

Republic of the Philippines
MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE
Bontoc, Mountain Province

Breakdown of FY 2023 GAA (RA 11936)
(In Thousand Pesos)


Particulars	UACS Code	Appropriation	GASS	MFO 1 Higher Education	MFO 2 Research Services	MFO 3 Extension Services
PERSONNEL SERVICES						
Salaries of Permanent Positions	50101010 01	116,486	26,903	88,602	981	
Casual/Contractual	50101020 00	-				
Sub-total		116,486	26,903	88,602	981	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	5,880	1,848	3,960	72	
Representation Allowance	50102020 00	282	282	-	-	
Transportation Allowance	50102030 01	282	282	-	-	
Clothing/Uniform Allowance	50102040 01	1,470	462	990	18	
Magna Carta of Public Health Workers-HP		245	245			
Honoraria	50102100 01	13,710	6,333	6,877	500	
Mid-year Bonus	50102140 01	9,707	2,192	7,433	82	
Year-end Bonus	50102140 01	9,707	2,192	7,433	82	
Cash Gift	50102150 01	1,225	385	825	15	
Productivity Enhancement Incentive	50102990 12	1,225	385	825	15	
PAG-IBIG Contributions	50103020 01	295	93	198	4	
Health Insurance Premiums	50103030 01	2,517	592	1,903	22	
Employees Compensation Insurance (ECIP)	50103040 01	295	92	199	4	
Terminal Leave Benefits (Mandatory)	50104030 01	445	445		-	
Overtime pay		-				
Loyalty Bonus		170	50	120		
Lumpsum for filling up of positions		33,964	33,964			
Lumpsum for Nursing Department non-permanent personnel (Increase in Carrying Capacity of Nursing & Allied Health Programs)		-				
Step Increment	50104990 10	291	96	192	3	
		-			-	
Total Other Compensation		81,710	49,938	30,955	817	-
Total Salaries and Other Compensation		198,196	76,841	119,557	1,798	-
Retirement and Life Insurance Premiums (RLIP)	50103010 00	13,979	3,228	10,633	118	
Total Personal Services		212,175	80,069	130,190	1,916	-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	50201010 00	8,000	2,500	3,000	1,500	1,000
Training and Seminar Expenses	50202010 00	4,750	1,500	2,000	750	500
Office Supplies	50203010 00	28,100	10,000	17,000	550	550
Gasoline, Oil and Lubricants	50203090 00	3,800	2,500	1,000	150	150
Utility Expenses						
Water	50204010 00	565	380	133	52	
Electricity	50204020 00	3,675	2,200	1,225	250	
Communication Expenses						
Postage and Courier Services	50205010 00	103	62	31	8	2

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Telephone - Mobile	50205020 01	824	648	104	48	24
Internet Expenses	50205030 00	1,498	898	500	50	50
Extraordinary Expenses	50210030 00	150	150			
General Services	50212030 00	8,000	4,512	2,730	585	173
Buildings Maintenance & Structures						
Buildings	50213040 01	670	670			
School Buildings	50213040 02	3,500		3,500		
ICT Equipment Maintenance	50213050 03	500	250	250		
Motor Vehicle Maintenance	50213060 01	3,155	1,500	1,200	255	200
Insurance Expenses	50215030 00	2,250	1,400	700	150	
Advertising Expenses	50299010 00	50		50		
Representation Expenses	50299030 00	2,852	204	1,880	324	444
Membership Dues	50299060 00	155	25	130		
Subscription Expenses	50299070 00	100	50	50		
Other Professional Services	50299990 99	10,000		10,000		
Other MOOE		5,191	1,984	2,107	550	550
Sub-total		87,888	31,433	47,590	5,222	3,643
Locally-Funded Projects						
Free Higher Education		61,765		61,765		
Tulong Dunong Program		1,300		1,300		
Capacity Development on Futures Thinking and Strategic Foresight		2,000		2,000		
Higher Education Research and Innovation Project		3,000		3,000		
TOTAL MOOE		155,953	31,433	115,655	5,222	3,643
CAPITAL OUTLAYS						
Completion of Seven (7) - storey Multipurpose Technology cum Center for Mathematics & Computing Sciences		-				
Building - Bontoc Campus		25,000		25,000		
Construction of Student Dormitory (Phase II)		10,000		10,000		
TOTAL CAPITAL OUTLAYS		35,000	-	35,000	-	-
TOTAL APPROPRIATIONS		403,128	111,502	280,845	7,138	3,643
Net of RLIP		389,149	108,274	270,212	7,020	3,643
Percentage of Allocation per MFO		100%	28%	69%	2%	1%

Prepared by:


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 Administrative Officer V