

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

Breakdown of FY 2019 GAA ( RA 10964)  
(In Thousand Pesos)


Particulars	UACS Code	Appropriation	GASS	MFO 1 Higher Education	MFO 2 Research Services	MFO 3 Extension Services
<b>PERSONNEL SERVICES</b>						
Salaries of Permanent Positions	50101010 01	95,738	21,768	73,213	757	
Casual/Contractual	50101020 00	-				
Sub-total		95,738	21,768	73,213	757	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	5,640	1,824	3,744	72	
Representation Allowance	50102020 00	180	180	-	-	
Transportation Allowance	50102030 01	180	180	-	-	
Clothing/Uniform Allowance	50102040 01	1,410	456	936	18	
Magna Carta of Public Health Workers-HP		175	175			
Honoraria	50102100 01	13,710	5,194	8,516	-	
Mid-year Bonus	50102140 01	7,978	1,799	6,115	64	
Year-end Bonus	50102140 01	7,978	1,799	6,115	64	
Cash Gift	50102150 01	1,175	380	780	15	
Productivity Enhancement Incentive	50102990 12	1,175	380	780	15	
PAG-IBIG Contributions	50103020 01	283	98	182	3	
Health Insurance Premiums	50103030 01	1,069	253	806	10	
Employees Compensation Insurance (ECIP)	50103040 01	283	98	182	3	
Retirement Gratuity 9Mandatory)		11,114	11,114			
Terminal Leave Benefits (Mandatory)	50104030 01	1,741	1,741		-	
Lumpsum for filling of positions		14,418	14,418			
Lumpsum for Step Increment	50104990 10	239	44	192	3	
		-			-	
Total Other Compensation		68,748	40,133	28,348	267	-
Total Salaries and Other Compensation		164,486	61,901	101,561	1,024	-
Retirement and Life Insurance Premiums (RLIP)	50103010 00	11,488	2,632	8,765	91	
Total Personal Services		175,974	64,533	110,326	1,115	-
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
Travelling Expenses	50201010 00	1,641	518	448	360	315
Training and Seminar Expenses	50202010 00	376	166	52	106	52
Supplies and Materials	50203010 00	19,663	4,603	14,544	258	258
Gasoline, Oil and Lubricants	50203090 00	2,038	1,773	155	58	52
Utility Expenses						
Water	50204010 00	448	293	103	52	
Electricity	50204020 00	2,743	1,845	670	228	
Communication Expenses						
Postage and Courier Services	50205010 00	103	62	31	8	2
Telephone - Mobile	50205020 01	776	549	170	34	23
Internet Expenses	50205030 00	1,000	898	78	12	12
Extraordinary Expenses	50210030 00	132	132			
Other Professional Services	50212990 00	10,000	150	9,443	227	180

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Other General Services -Security	50212030 00	4,960	3,039	1,921		
Buildings Maintenance & Structures						
Buildings	50213040 01	670	670			
School Buildings	50213040 02	1,054		1,054		
ICT Equipment Maintenance	50213050 03	1,288	515	773		
Motor Vehicle Maintenance	50213060 01	1,749	876	618	255	
Insurance Expenses	50215030 00	1,175	575	600		
Advertising Expenses	50299010 00	50		50		
Representation Expenses	50299030 00	1,716	204	864	324	324
Membership Dues	50299060 00	155	25	130		
Subscription Expenses	50299070 00	100	50	50		
Other MOOE		2,664	564	1,000	650	450
TOTAL MOOE		54,501	17,507	32,754	2,572	1,668
<b>CAPITAL OUTLAY</b>						
Augmentation for the Academic Building for the College of Agriculture Phase II, Bacarri, Paracelis		-				
Remodelling of Speech Laboratory		32,559		32,559		
Construction of Academic Building for the school of criminal justice education Phase 1, Faliling, Bontoc Campus		600		600		
		-				
		-				
		20,000		20,000		
		-				
		-				
		-				
TOTAL CAPITAL OUTLAYS		53,159	-	53,159	-	-
TOTAL APPROPRIATIONS		283,634	82,040	196,239	3,687	1,668
Net of RLIP		272,146	79,408	187,474	3,596	1,668
Percentage of Allocation per MFO		100%	29%	69%	1%	1%

Prepared by:

  
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Administrative Officer V