

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

Breakdown of FY 2018 GAA (RA 10964)
(In Thousand Pesos)

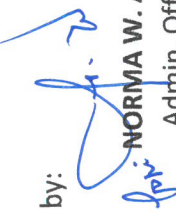
Particulars	UACS Code	Appropriation	GASS	MFO 1 Higher Education	MFO 2 Research Services	MFO 3 Extension Services
PERSONAL SERVICES						
Salaries of Permanent Positions Substitute	50101010 01	83,049	18,739	63,816	494	-
Sub-total		83,049	18,739	63,816	494	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	4,968	1,656			
Representation Allowance	50102020 00	180	180	3,264	48	
Transportation Allowance	50102030 01	180	180			
Clothing/Uniform Allowance	50102040 01	1,035	345			
Magna Carta of Public Health Workers-S A	50102050 03	26	26	680	10	
Magna Carta of Public Health Workers-L A	50102060 04	4	4			
Productivity Incentive Benefits		145	145			
Honoraria	50102080 01	1,035	345	680	10	
Year-end Bonus	50102100 01	2,476	2,476			
Cash Gift	50102140 01	6,921	1,562	5,318	41	
Vid-Year Bonus	50102150 01	1,035	345	680	10	
PAG-IBIG Contributions		6,921	1,562	5,318	41	
Health Insurance Premiums	50103020 01	248	83	163	2	
Employees Compensation Insurance (ECIP)	50103030 01	755	187	562	6	
Retirement Gratuity	50103040 01	248	83	163	2	
Terminal Leave Benefits		6,153	6,153			
Impsum for filling of Positions		1,289	1,289			
Step Increment		7,443	7,443			
Total Other Compensation	50104990 10	208	47	160	1	
		41,270	24,111	16,988	171	-
Total Salaries and Other Compensation		124,319	42,850	80,804	665	-
Insurance and Life Insurance Premiums (RLIP)	50103010 00					
		9,966	2,249	7,658	59	
Total Personal Services		134,285	45,099	88,462	724	-
EXPENSES AND OTHER OPERATING EXPENSES						
Selling Expenses	50201010 00	1,641	518	448	360	315
Printing and Seminar Expenses	50202010 00	373	166	52	103	52
Partnership Expenses	50202020 00	-				
Supplies	50203010 00	16,284	4,603	11,165	258	258
Paint, Oil and Lubricants	50203090 00	2,038	1,773	155	58	52
Electricity	50204010 00	448	293	103	52	
Communication Expenses	50204020 00	2,743	1,845	670	228	
Telephone and Courier Services	50205010 00	103	62	31	8	2
Telephone - Mobile	50205020 01	776	549	170	34	23
Telephone - Landline	50205020 02	-				

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Internet Expenses	50205030 00	1,000	898	78	12	12
Extraordinary Expenses	50210030 00	390	132		258	
Other Professional Services		10,000	1,128	7,772	650	450
General Services		4,960	4,960			
Buildings Maintenance & Structures						
Buildings	50213040 01	670	670			
School Buildings	50213040 02	1,054		1,054		
Repair & Maintenance of ICT Equipment		1,288	515	773		
Motor Vehicle Maintenance	50213060 01	1,494	876	618		
Taxes, Insurance, premiums & other Fees		1,175	575	600		
Representation Expenses		1,716	204	864	324	324
Fidelity Bond Premium	50215020 00	-				
Advertising Expenses	50299010 00	50		50		
Membership Dues & Contributions to Organizations	50299060 00	155	25	130		
Subscription Expenses	50299070 00	100	50	50		
Other MOOE	50299990 99	2,664	564	1,000	650	450
TOTAL MOOE		51,122	20,406	25,783	2,995	1,938
CAPITAL OUTLAYS						
Completion of Multi-Purpose Technology cum center for Mathematics & Computing Sciences Building		30,000		30,000		
Construction of Three-storey Student Cntr		6,000		6,000		
Construction of Four-Storey Engineering & Technology Bldg Phase II-Tadian		20,000		20,000		
Construction of Access Road & Perimeter Fencing of newly acquired Lot-Bontoc		18,590		18,590		
Construction of Agriculture Academic Building-Phase II-Paracelis Campus		2,441		2,441		
Construction/Repair/Rehabilitation of Academic Building		5,000		5,000		
Purchase of Various Equipment Outlay		5,000		5,000		
TOTAL CAPITAL OUTLAYS		87,031	-	87,031	-	-
TOTAL APPROPRIATIONS		272,438	65,505	201,276	3,719	1,938
Net of RLIP		262,472	63,256	193,618	3,660	1,938
Percentage of Allocation per MFO		100%	24%	74%	1%	1%

Prepared by:


NORMA W. AKILITH
Admin. Officer V