

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

Breakdown of FY 2020 GAA
(In Thousand Pesos)

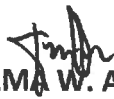
Particulars	UACS Code	Appropriation	GASS	MFO 1 Higher Education	MFO 2 Research Services	MFO 3 Extension Services
PERSONNEL SERVICES						
Salaries of Permanent Positions	50101010 01	92,354	20,832	70,761	761	
Casual/Contractual	50101020 00	-				
Sub-total		92,354	20,832	70,761	761	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	5,640	1,776	3,792	72	
Representation Allowance	50102020 00	180	180	-	-	
Transportation Allowance	50102030 01	180	180	-	-	
Clothing/Uniform Allowance	50102040 01	1,410	444	948	18	
Magna Carta of Public Health Workers-HP		175	175			
Honoraria	50102100 01	13,710	6,333	7,377	-	
Mid-year Bonus	50102140 01	7,696	1,736	5,897	63	
Year-end Bonus	50102140 01	7,696	1,736	5,897	63	
Cash Gift	50102150 01	1,175	370	790	15	
Productivity Enhancement Incentive	50102990 12	1,175	370	790	15	
PAG-IBIG Contributions	50103020 01	283	89	190	4	
Health Insurance Premiums	50103030 01	1,047	247	790	10	
Employees Compensation Insurance (ECIP)	50103040 01	283	89	190	4	
Terminal Leave Benefits (Mandatory)	50104030 01	255	255		-	
Lumpsum for filling of positions		12,223	12,223			
Lumpsum for Step Increment	50104990 10	231	52	177	2	
		-			-	
Total Other Compensation		53,359	26,255	26,838	266	-
Total Salaries and Other Compensation		145,713	47,087	97,599	1,027	-
Retirement and Life Insurance Premiums (RLIP)	50103010 00	11,082	2,500	8,491	91	
Total Personal Services		156,795	49,587	106,090	1,118	-
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	50201010 00	5,656	2,287	1,344	1,080	945
Training and Seminar Expenses	50202010 00	804	332	156	212	104
Supplies and Materials	50203010 00	20,772	4,982	15,160	328	302
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 Services	50205030 00	1,000	898	78	12	12
Awards/Rewards and Prizes		1,000			1,000	
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	6,712	4,791	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		3,164	564	1,500	650	450
TOTAL MOOE		63,305	21,573	34,870	4,468	2,394
CAPITAL OUTLAY						
Completion of Three-Storey Student Center		12,000		12,000		
Construction of Four-storey Engineering Building Phase III		20,000		20,000		
Construction of Academic Building Phase III		20,000		20,000		
Repair/Repainting/Improvement of Academic Buildings		10,000		10,000		
Construction of Seven (7) Storey Multi-Purpose Technology Cum Center For Science Building Phase 11-A		30,000		30,000		
Upgrading of Library Facilities		10,000		10,000		
Procurement of Criminology Laboratory-Equipment		5,000		5,000		
		-				
		-				
TOTAL CAPITAL OUTLAYS		107,000	-	107,000	-	-
TOTAL APPROPRIATIONS		327,100	71,160	247,960	5,586	2,394
Net of RLIP		316,018	68,660	239,469	5,495	2,394
Percentage of Allocation per MFO		100%	22%	76%	2%	1%

Prepared by:


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Administrative Officer V