

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

Breakdown of FY 2024 GAA (RA11975)
(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	133,132	27,113	105,033	986	
Casual/Contractual	50101020 00	-				
Sub-total		133,132	27,113	105,033	986	-
Other Compensation						
Personnel Economic Relief Allowance (PERA)	50102010 01	5,952	1,872	4,008	72	
Representation Allowance	50102020 00	282	282	-	-	
Transportation Allowance	50102030 01	282	282	-	-	
Clothing/Uniform Allowance	50102040 01	1,488	468	1,002	18	
Magna Carta of Public Health Workers-HP		253	253			
Honoraria	50102100 01	13,710	6,333	6,877	500	
Mid-year Bonus	50102140 01	11,094	2,259	8,753	82	
Year-end Bonus	50102140 01	11,094	2,259	8,753	82	
Cash Gift	50102150 01	1,240	390	835	15	
Productivity Enhancement Incentive	50102990 12	1,240	390	835	15	
PAG-IBIG Contributions	50103020 01	298	94	200	4	
Health Insurance Premiums	50103030 01	2,802	574	2,206	22	
Employees Compensation Insurance (ECIP)	50103040 01	298	94	200	4	
Terminal Leave Benefits (Mandatory)	50104030 01	673	673		-	
Overtime pay		-				
Loyalty Bonus		160	75	85		
Lumpsum for filling up of positions		34,250	34,250			
Step Increment	50104990 10	333	68	263	2	
		-			-	
Total Other Compensation		85,449	50,616	34,017	816	-
Total Salaries and Other Compensation		218,581	77,729	139,050	1,802	-
Retirement and Life Insurance Premiums (RLIP)	50103010 00	15,976	3,254	12,604	118	
Total Personal Services		234,557	80,983	151,654	1,920	-
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	29,683	10,612	17,901	554	616
Gasoline, Oil and Lubricants	50203090 00	3,800	2,500	1,000	150	150
Utility Expenses						
Water	50204010 00	673	452	159	62	
Electricity	50204020 00	4,820	2,887	1,603	330	
Communication Expenses						
Postage and Courier Services	50205010 00	103	62	31	8	2
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			

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Security 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		90,724	32,804	48,895	5,316	3,709
Locally-Funded Projects						
Bamboo Industry Development for Environment		-				
Conservation and Countryside Post-COVID		-				
Economic Recovery		5,000		5,000		
Free Higher Education		73,394		73,394		
Capacity Development on Futures Thinking		-				
and Strategic Foresight		2,000		2,000		
Tulong Dunong Program		2,500		2,500		
Funding for Climate-SMART Agriculture and		-				
Innovations for Resilinet Farming and Food		-				
Innovation for Disaster Risk Reduction		3,000		3,000		
TOTAL MOOE		176,618	32,804	134,789	5,316	3,709
CAPITAL OUTLAYS						
Completion of Seven (7) - storey Multipurpose Technology		-				
cum Center for Mathematics & Computing Sciences		-				
Building - Bontoc Campus		15,000		15,000		
Other Machinery and Equipment		15,000		15,000		
Completion of Student Dormitory, Paracelis Campus		30,000		30,000		
TOTAL CAPITAL OUTLAYS		60,000	-	60,000	-	-
TOTAL APPROPRIATIONS		471,175	113,787	346,443	7,236	3,709
Net of RLIP		455,199	110,533	333,839	7,118	3,709
Percentage of Allocation per MFO		100%	24%	73%	2%	1%

Prepared by:


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