

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

Breakdown of FY 2025 GAA  
(In Thousand Pesos)

| Particulars                                     | UACS Code        | Appropriation | GASS   | MFO 1<br>Higher Education | MFO 2<br>Research Services | MFO 3<br>Extension Services |
|-------------------------------------------------|------------------|---------------|--------|---------------------------|----------------------------|-----------------------------|
| <b>PERSONNEL SERVICES</b>                       | Filled positions | 0             |        |                           |                            |                             |
| Salaries of Permanent Positions                 | 50101010 01      | 155,700       | 33,897 | 120,817                   | 986                        |                             |
| Salaries and wages of contractual               | 50101020 00      | 2,899         | 2,899  |                           |                            |                             |
| Sub-total                                       |                  | 158,599       | 36,796 | 120,817                   | 986                        | -                           |
| Other Compensation                              |                  |               |        |                           |                            |                             |
| Personnel Economic Relief Allowance (PERA)      | 50102010 01      | 6,600         | 2,448  | 4,080                     | 72                         |                             |
| Representation Allowance                        | 50102020 00      | 324           | 324    | -                         | -                          |                             |
| Transportation Allowance                        | 50102030 01      | 324           | 324    | -                         | -                          |                             |
| Clothing/Uniform Allowance                      | 50102040 01      | 1,925         | 714    | 1,190                     | 21                         |                             |
| Magna Carta of Public Health Workers-HP         |                  | 365           | 365    |                           |                            |                             |
| Honoraria                                       | 50102100 01      | 13,710        | 6,333  | 6,877                     | 500                        |                             |
| Mid-year Bonus                                  | 50102140 01      | 12,975        | 2,825  | 10,068                    | 82                         |                             |
| Year-end Bonus                                  | 50102140 01      | 12,975        | 2,825  | 10,068                    | 82                         |                             |
| Cash Gift                                       | 50102150 01      | 1,375         | 510    | 850                       | 15                         |                             |
| Productivity Enhancement Incentive              | 50102990 12      | 1,375         | 510    | 850                       | 15                         |                             |
| PAG-IBIG Contributions                          | 50103020 01      | 660           | 245    | 408                       | 7                          |                             |
| Health Insurance Premiums                       | 50103030 01      | 3,648         | 818    | 2,805                     | 25                         |                             |
| Employees Compensation Insurance (ECIP)         | 50103040 01      | 330           | 122    | 204                       | 4                          |                             |
| Terminal Leave Benefits (Mandatory)             | 50104030 01      | 885           | 885    |                           | -                          |                             |
| Loyalty Bonus                                   |                  | 235           | 125    | 110                       |                            |                             |
| Lumpsum for filling of positions                |                  | 32,977        | 32,977 |                           |                            |                             |
| Lumpsum for non-permanent positions             |                  | -             |        |                           |                            |                             |
| Step Increment                                  | 50104990 10      | 389           | 85     | 302                       | 2                          |                             |
|                                                 |                  | -             |        |                           | -                          |                             |
| Total Other Compensation                        |                  | 91,072        | 52,435 | 37,812                    | 825                        | -                           |
| Total Salaries and Other Compensation           |                  | 249,671       | 89,231 | 158,629                   | 1,811                      | -                           |
| Retirement and Life Insurance Premiums (RLIP)   | 50103010 00      | 18,684        | 4,068  | 14,498                    | 118                        |                             |
| Total Personal Services                         |                  | 268,355       | 93,299 | 173,127                   | 1,929                      | -                           |
| <b>MAINTENANCE AND OTHER OPERATING EXPENSES</b> |                  | -             |        |                           |                            |                             |
| Travelling Expenses                             | 50201010 00      | 9,000         | 3,500  | 3,000                     | 1,500                      | 1,000                       |
| Training and Seminar Expenses                   | 50202010 00      | 5,250         | 2,000  | 2,000                     | 750                        | 500                         |
| Office Supplies                                 | 50203010 00      | 30,204        | 10,742 | 17,487                    | 1,030                      | 945                         |
| Gasoline, Oil and Lubricants                    | 50203090 00      | 4,277         | 2,977  | 1,000                     | 150                        | 150                         |
| Utility Expenses                                |                  |               |        |                           |                            |                             |
| Water                                           | 50204010 00      | 910           | 527    | 321                       | 62                         |                             |
| Electricity                                     | 50204020 00      | 6,473         | 4,057  | 2,086                     | 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      | 2,996         | 2,396  | 500                       | 50                         | 50                          |
| Extraordinary Expenses                          | 50210030 00      | 150           | 150    |                           |                            |                             |
| Security Services                               | 50212030 00      | 10,000        | 4,512  | 4,730                     | 585                        | 173                         |
| Other General Services                          | 50212990 00      | -             |        |                           |                            |                             |

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| Buildings Maintenance & Structures                |             |               |         |                           |                            |                             |
| Buildings                                         | 50213040 01 | 5,670         | 5,670   |                           |                            |                             |
| School Buildings                                  | 50213040 02 | 12,830        |         | 11,500                    | 1,330                      |                             |
| ICT Equipment Maintenance                         | 50213050 03 | 525           | 275     | 250                       | -                          | -                           |
| Motor Vehicle Maintenance                         | 50213060 01 | 3,313         | 1,658   | 1,200                     | 255                        | 200                         |
| Insurance Expenses                                | 50215030 00 | 2,363         | 1,400   | 813                       | 150                        |                             |
| Advertising Expenses                              | 50299010 00 | 150           |         | 150                       |                            |                             |
| Representation Expenses                           | 50299030 00 | 2,852         | 204     | 1,880                     | 324                        | 444                         |
| Membership Dues                                   | 50299060 00 | 155           | 25      | 130                       |                            |                             |
| Subscription Expenses                             | 50299070 00 | 300           | 50      | 250                       |                            |                             |
| Other Professional Services                       | 50299990 99 | 10,000        |         | 10,000                    |                            |                             |
| Other MOOE                                        |             | 5,710         | 2,144   | 2,300                     | 649                        | 617                         |
| Locally-Funded Projects:                          |             | -             |         |                           |                            |                             |
| Free Higher Education                             |             | 76,531        |         | 76,531                    |                            |                             |
| Bamboo Industry Development for Environment       |             | -             |         |                           |                            |                             |
| Conservation and Countryside Post-COVID           |             | 5,000         |         | 5,000                     |                            |                             |
| Enhancement and Competency Appraisal Program      |             | -             |         |                           |                            |                             |
| for Bachelor of Science In Nursing and            |             | -             |         |                           |                            |                             |
| Teacher's Education Graduate                      |             | 9,000         |         | 9,000                     |                            |                             |
| Tulong Dunong Program                             |             | 1,000         |         | 1,000                     |                            |                             |
|                                                   |             | -             |         |                           |                            |                             |
| TOTAL MOOE                                        |             | 205,586       | 42,997  | 151,263                   | 7,221                      | 4,105                       |
| CAPITAL OUTLAYS                                   |             |               |         |                           |                            |                             |
| Other Machinery & Equipment                       |             | 15,000        | 12,070  | 2,930                     |                            |                             |
| Completion of Student Dormitory(Female) Faliling  |             | 40,000        |         | 40,000                    |                            |                             |
| Completion of Student Dormitory(Female) Paracelis |             | 32,000        |         | 32,000                    |                            |                             |
| Completion of MCC Building                        |             | 15,000        |         | 15,000                    |                            |                             |
| e-Learning Platform Development with              |             |               |         |                           |                            |                             |
| Integrated Data and Communication                 |             |               |         |                           |                            |                             |
| System                                            |             | 900,000       |         | 900,000                   |                            |                             |
| TOTAL CAPITAL OUTLAYS                             |             | 1,002,000     | 12,070  | 989,930                   | -                          | -                           |
| TOTAL APPROPRIATIONS                              |             | 1,475,941     | 148,366 | 1,314,320                 | 9,150                      | 4,105                       |
| Net of RLIP                                       |             | 1,457,257     | 144,298 | 1,299,822                 | 9,032                      | 4,105                       |
|                                                   |             |               |         |                           |                            |                             |

Prepared by:

  
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Administrative Officer V