

C. CORDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 73,512,000

New Appropriations, by Program/Project
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 56,921,000	P 10,579,000	P 3,012,000	P 70,512,000
Total, Programs	56,921,000	10,579,000	3,012,000	70,512,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Textile Industry in the Cordillera Administrative Region - Year II		3,000,000		3,000,000
Sub-total, Locally-Funded Project(s)		3,000,000		3,000,000
Total, Project(s)		3,000,000		3,000,000
TOTAL NEW APPROPRIATIONS	P 56,921,000	P 13,579,000	P 3,012,000	P 73,512,000

Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,270,000	P 3,940,000	P	P 13,210,000
1. Abra State Institute of Science and Technology	9,270,000	3,940,000		13,210,000
Sub-Total, General Administration and Support	9,270,000	3,940,000		13,210,000
II. Support to Operations				
a. Auxiliary Services	1,842,000	573,000		2,415,000
1. Abra State Institute of Science and Technology	1,842,000	573,000		2,415,000
Sub-Total, Support to Operations	1,842,000	573,000		2,415,000
III. Operations				
a. Higher Education Services	39,441,000	3,037,000	3,012,000	45,490,000
1. Abra State Institute of Science and Technology	21,808,000	1,526,000	3,012,000	26,346,000
2. Abra School of Arts and Trades	17,633,000	1,511,000		19,144,000
b. Research Services	2,803,000	1,914,000		4,717,000
1. Abra State Institute of Science and Technology	2,803,000	1,914,000		4,717,000
c. Extension Services	3,565,000	1,115,000		4,680,000
1. Abra State Institute of Science and Technology	3,565,000	1,115,000		4,680,000
Sub-total, Operations	45,809,000	6,066,000	3,012,000	54,887,000
TOTAL, PROGRAMS AND ACTIVITIES	P 56,921,000	P 10,579,000	P 3,012,000	P 70,512,000

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 36,831,000

New Appropriations, by Program/Project
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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 28,186,000	P 5,633,000	P 3,012,000	P 36,831,000
Total, Programs	28,186,000	5,633,000	3,012,000	36,831,000
TOTAL NEW APPROPRIATIONS	P 28,186,000	P 5,633,000	P 3,012,000	P 36,831,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 6,538,000	P 2,032,000	P	P 8,570,000
Sub-Total, General Administration and Support	6,538,000	2,032,000		8,570,000
II. Operations				
a. Higher Education Services	21,648,000	3,189,000	3,012,000	27,849,000
b. Research Services		225,000		225,000
c. Extension Services		187,000		187,000
Sub-total, Operations	21,648,000	3,601,000	3,012,000	28,261,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,186,000	P 5,633,000	P 3,012,000	P 36,831,000

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 222,234,000

New Appropriations, by Program/Project
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A. PROGRAMS	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Support to Operations/Operations	P 181,642,000	P 37,580,000	P 3,012,000	P 222,234,000
Total, Programs	181,642,000	37,580,000	3,012,000	222,234,000
TOTAL NEW APPROPRIATIONS	P 181,642,000	P 37,580,000	P 3,012,000	P 222,234,000

PROGRAMS AND ACTIVITIES	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 21,197,000	P 16,194,000	P 3,012,000	P 40,403,000
1. Benguet State University	21,197,000	16,194,000	3,012,000	40,403,000
Sub-Total, General Administration and Support	21,197,000	16,194,000	3,012,000	40,403,000
II. Support to Operations				
a. Auxiliary Services	17,423,000	2,951,000		20,374,000
1. Benguet State University	17,423,000	2,951,000		20,374,000
Sub-Total, Support to Operations	17,423,000	2,951,000		20,374,000
III. Operations				
a. Advanced Education Services	2,478,000	650,000		3,128,000
1. Benguet State University	2,478,000	650,000		3,128,000
b. Higher Education Services	112,343,000	13,196,000		125,539,000
1. Benguet State University	84,655,000	11,223,000		95,878,000
2. Benguet School of Arts and Trades	11,776,000	1,188,000		12,964,000
3. Buguias-Loo Polytechnic College	15,912,000	785,000		16,697,000
c. Research Services	25,152,000	4,064,000		29,216,000
1. Benguet State University	25,152,000	4,064,000		29,216,000
d. Extension Services	3,049,000	525,000		3,574,000
1. Benguet State University	3,049,000	525,000		3,574,000
Sub-total, Operations	143,022,000	18,435,000		161,457,000
TOTAL, PROGRAMS AND ACTIVITIES	P 181,642,000	P 37,580,000	P 3,012,000	P 222,234,000

C.4. IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, operations, including locally-funded project(s), as indicated hereunder P 91,893,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 67,215,000	P 9,587,000	P 3,012,000	P 79,814,000
Total, Programs	67,215,000	9,587,000	3,012,000	79,814,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development for the Organic VELERO (Vegetable, Legumes and Root) Crops in the Cordillera Administrative Region		4,254,000		4,254,000
b. Integrated Research and Development for Fish-Shell Production in the Cordillera Administrative Region		3,047,000		3,047,000
c. Integrated Research and Development for the Rice Terraces Conservation in the Cordillera Administrative Region		4,778,000		4,778,000
Sub-total, Locally-Funded Project(s)		12,079,000		12,079,000
Total, Project(s)		12,079,000		12,079,000
TOTAL NEW APPROPRIATIONS	P 67,215,000	P 21,666,000	P 3,012,000	P 91,893,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 13,196,000	P 3,147,000	P 1,452,000	P 17,795,000
1. Ifugao State College of Agriculture and Forestry	13,196,000	3,147,000	1,452,000	17,795,000
Sub-Total, General Administration and Support	13,196,000	3,147,000	1,452,000	17,795,000
II. Operations				
a. Higher Education Services	51,625,000	4,254,000		55,879,000
1. Ifugao State College of Agriculture and Forestry	38,166,000	2,577,000		40,743,000
2. Ifugao College of Arts and Trades	13,459,000	1,677,000		15,136,000
b. Research Services	1,908,000	1,823,000	1,000,000	4,731,000
1. Ifugao State College of Agriculture and Forestry	1,908,000	1,823,000	1,000,000	4,731,000
c. Extension Services	486,000	363,000	560,000	1,409,000
1. Ifugao State College of Agriculture and Forestry	486,000	363,000	560,000	1,409,000
Sub-total, Operations	54,019,000	6,440,000	1,560,000	62,019,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,215,000	P 9,587,000	P 3,012,000	P 79,814,000

C.5. KALINGA-APAYAO STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 66,442,000

New Appropriations, by Program/Project
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Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 47,553,000	P 9,877,000	P 3,012,000	P 60,442,000
Total, Programs	47,553,000	9,877,000	3,012,000	60,442,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development on Agro-Forestry System in the Cordillera Administrative Region - Year II		6,000,000		6,000,000
Sub-total, Locally-Funded Project(s)		6,000,000		6,000,000
Total, Project(s)		6,000,000		6,000,000
TOTAL NEW APPROPRIATIONS	P 47,553,000	P 15,877,000	P 3,012,000	P 66,442,000

Current_Operating_Expenditures				
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 14,259,000	P 4,256,000	P	P 18,515,000
Sub-Total, General Administration and Support	14,259,000	4,256,000		18,515,000
II. Support to Operations				
a. Auxiliary Services		313,000		313,000
Sub-Total, Support to Operations		313,000		313,000
III. Operations				
a. Higher Education Services	33,294,000	2,541,000	3,012,000	38,847,000
b. Research Services		1,746,000		1,746,000
c. Extension Services		1,021,000		1,021,000
Sub-total, Operations	33,294,000	5,308,000	3,012,000	41,614,000
TOTAL, PROGRAMS AND ACTIVITIES	P 47,553,000	P 9,877,000	P 3,012,000	P 60,442,000

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder P 70,554,000

New Appropriations, by Program/Project
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Current_Operating_Expenditures				
A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support/Operations	P 48,778,000	P 18,764,000	P 3,012,000	P 70,554,000
Total, Programs	48,778,000	18,764,000	3,012,000	70,554,000
TOTAL NEW APPROPRIATIONS	P 48,778,000	P 18,764,000	P 3,012,000	P 70,554,000

Current_Operating_Expenditures				
PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 13,468,000	P 5,953,000	P	P 19,421,000
Sub-Total, General Administration and Support	13,468,000	5,953,000		19,421,000
II. Operations				
a. Higher Education Services	34,475,000	8,953,000	3,012,000	46,440,000
b. Research Services	835,000	3,337,000		4,172,000
c. Extension Services		521,000		521,000
Sub-total, Operations	35,310,000	12,811,000	3,012,000	51,133,000
TOTAL, PROGRAMS AND ACTIVITIES	P 48,778,000	P 18,764,000	P 3,012,000	P 70,554,000