

**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 134,762,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 11,235,000	P 5,495,000	P	P 16,730,000
Support to Operations	2,271,000	1,113,000		3,384,000
Operations	57,704,000	22,509,000		80,213,000
MFO 1: HIGHER EDUCATION SERVICES	51,098,000	17,696,000		68,794,000
MFO 2: RESEARCH SERVICES	3,277,000	2,864,000		6,141,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	3,329,000	1,949,000		5,278,000
Total, Programs	71,210,000	29,117,000		100,327,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			34,435,000	34,435,000
Total, Project(s)			34,435,000	34,435,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,210,000</b>	<b>P 29,117,000</b>	<b>P 34,435,000</b>	<b>P 134,762,000</b>

**New Appropriations, by Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 71,210,000	P 29,117,000	P 34,435,000	P 134,762,000
Cordillera Administrative Region (CAR)	71,210,000	29,117,000	34,435,000	134,762,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 71,210,000</b>	<b>P 29,117,000</b>	<b>P 34,435,000</b>	<b>P 134,762,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			<b>Total</b>
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 11,235,000	P 5,495,000		P 16,730,000
Sub-total, General Administration and Support	11,235,000	5,495,000		16,730,000
Support to Operations				
Auxiliary Services	2,271,000	1,113,000		3,384,000
Sub-total, Support to Operations	2,271,000	1,113,000		3,384,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	51,098,000	17,696,000		68,794,000
Provision of Higher Education Services including P12,181,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P308,000 for Tulong Dunong	51,098,000	17,696,000		68,794,000
MFO 2: RESEARCH SERVICES	3,277,000	2,864,000		6,141,000
Conduct of Research Services	3,277,000	2,864,000		6,141,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	3,329,000	1,949,000		5,278,000
Provision of Extension Services	3,329,000	1,949,000		5,278,000
Sub-total, Operations	57,704,000	22,509,000		80,213,000
Total Programs and Activities	71,210,000	29,117,000		100,327,000
Locally-Funded Project(s)				
Buildings and Other Structures			34,435,000	34,435,000
Multipurpose/Facilities			34,435,000	34,435,000
Construction of New VIT Building, Bangued Campus			8,000,000	8,000,000
Construction of Sports Complex, Main, Lagangilang Campus			25,000,000	25,000,000

GENERAL APPROPRIATIONS ACT, FY 2015

Construction of Students' Dormitory, Bangued Campus			1,435,000	1,435,000
Sub-total, Locally-Funded Project(s)			34,435,000	34,435,000
Total Project(s)			34,435,000	34,435,000
TOTAL NEW APPROPRIATIONS	P	71,210,000	P	29,117,000
			P	34,435,000
			P	134,762,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

54,878

Total Permanent Positions

54,878

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,872

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,015

Productivity Incentive Allowance

406

Honoraria

2,390

Year End Bonus

4,574

Cash Gift

1,015

Step Increment

138

Total Other Compensation Common to All

14,746

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

39

Total Other Compensation for Specific Groups

39

## Other Benefits

PAG-IBIG Contributions

243

PhilHealth Contributions

595

Employees Compensation Insurance Premiums

242

Total Other Benefits

1,080

## Non-Permanent Positions

467

Total Personnel Services

71,210

**Maintenance and Other Operating Expenses**

Travelling Expenses	1,738
Training and Scholarship Expenses	14,399
Supplies and Materials Expenses	4,951
Utility Expenses	1,204
Communication Expenses	421
Awards/Rewards and Prizes	150
Survey, Research, Exploration and Development Expenses	488
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,087
General Services	1,168
Repairs and Maintenance	1,175
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	570
Transportation and Delivery Expenses	350
Membership Dues and Contributions to Organizations	155
Subscription Expenses	120
Litigation/Acquired Assets Expenses	675
<b>Total Maintenance and Other Operating Expenses</b>	<b>29,117</b>
<b>Total Current Operating Expenditures</b>	<b>100,327</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	34,435
<b>Total Capital Outlays</b>	<b>34,435</b>
<b>Total Programs/locally-Funded Project(s)</b>	<b>134,762</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>134,762</b>

**C.2. APAYAO STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 73,160,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 9,893,000 P	2,394,000 P		P 12,287,000

GENERAL APPROPRIATIONS ACT, FY 2015

Operations	27,731,000	10,359,000	38,090,000
MFO 1: HIGHER EDUCATION SERVICES	27,731,000	8,500,000	36,231,000
MFO 2: RESEARCH SERVICES		1,100,000	1,100,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		759,000	759,000
Total, Programs	37,624,000	12,753,000	50,377,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		22,783,000	22,783,000
Total, Project(s)		22,783,000	22,783,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,624,000</b>	<b>P 12,753,000</b>	<b>P 22,783,000 P 73,160,000</b>

**New Appropriations, by Central/Regional Allocation**  
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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 37,624,000	P 12,753,000	P 22,783,000	P 73,160,000
Cordillera Administrative Region (CAR)	37,624,000	12,753,000	22,783,000	73,160,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,624,000</b>	<b>P 12,753,000</b>	<b>P 22,783,000</b>	<b>P 73,160,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 9,893,000	P 2,394,000		P 12,287,000
Sub-total, General Administration and Support	9,893,000	2,394,000		12,287,000

<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>27,731,000</b>	<b>8,500,000</b>	<b>36,231,000</b>
Provision of Higher Education Services including P2,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P608,000 for Tulong Dunong	27,731,000	8,500,000	36,231,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>1,100,000</b>	<b>1,100,000</b>
Conduct of Research Services		1,100,000	1,100,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>759,000</b>	<b>759,000</b>
Provision of Extension Services		759,000	759,000
<b>Sub-total, Operations</b>	<b>27,731,000</b>	<b>10,359,000</b>	<b>38,090,000</b>
<b>Total Programs and Activities</b>	<b>37,624,000</b>	<b>12,753,000</b>	<b>50,377,000</b>
<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures		22,783,000	22,783,000
School Buildings		22,783,000	22,783,000
Continuation of Research and Development Building Phase IV (2nd & 3rd floors)		16,200,000	16,200,000
Construction of Mithi-ASC ICT Training and Research Center		6,583,000	6,583,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>22,783,000</b>	<b>22,783,000</b>
<b>Total Project(s)</b>		<b>22,783,000</b>	<b>22,783,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 37,624,000</b>	<b>P 12,753,000</b>	<b>P 22,783,000</b>
			<b>P 73,160,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

28,842

**Total Permanent Positions**

28,842

GENERAL APPROPRIATIONS ACT, FY 2015

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	2,448
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	510
Productivity Incentive Allowance	204
Honoraria	221
Year End Bonus	2,404
Cash Gift	510
Step Increment	71
	6,584
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	13
	13
<b>Other Benefits</b>	
PAG-IBIG Contributions	122
PhilHealth Contributions	316
Employees Compensation Insurance Premiums	122
	560
<b>Non-Permanent Positions</b>	
	1,625
<b>Total Personnel Services</b>	37,624
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	816
Training and Scholarship Expenses	3,983
Supplies and Materials Expenses	2,060
Utility Expenses	350
Communication Expenses	146
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	3,940
General Services	508
Taxes, Insurance Premiums and Other Fees	205
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	204
Representation Expenses	231
Membership Dues and Contributions to Organizations	200
	12,753
<b>Total Maintenance and Other Operating Expenses</b>	12,753
<b>Total Current Operating Expenditures</b>	50,377
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,783
	22,783
<b>Total Capital Outlays</b>	22,783

Total Programs/Locally-Funded Project(s)	73,160
TOTAL NEW APPROPRIATIONS	73,160

**C.3. BENGUET STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 431,514,000

**New Appropriations, by Program/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 31,828,000	P 25,260,000	P	P 57,088,000
Support to Operations	23,797,000	3,828,000		27,625,000
Operations	196,968,000	76,970,000		273,938,000
MFO 1: HIGHER EDUCATION SERVICES	157,447,000	66,162,000		223,609,000
MFO 2: ADVANCED EDUCATION SERVICES	3,390,000	1,540,000		4,930,000
MFO 3: RESEARCH SERVICES	32,714,000	6,473,000		39,187,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,417,000	2,795,000		6,212,000
Total, Programs	252,593,000	106,058,000		358,651,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			72,863,000	72,863,000
Total, Project(s)			72,863,000	72,863,000
TOTAL NEW APPROPRIATIONS	P 252,593,000	P 106,058,000	P 72,863,000	P 431,514,000

**New Appropriations, by Central/Regional Allocation**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2015

**REGION**

Regional Allocation	P	252,593,000	P	106,058,000	P	72,863,000	P	431,514,000
Cordillera Administrative Region (CAR)		252,593,000		106,058,000		72,863,000		431,514,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>252,593,000</b>	<b>P</b>	<b>106,058,000</b>	<b>P</b>	<b>72,863,000</b>	<b>P</b>	<b>431,514,000</b>

**New Appropriations, by Programs/Activities/Projects****Current Operating Expenditures**

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
<b>PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	31,828,000	P	25,260,000	P	57,088,000
Sub-total, General Administration and Support		31,828,000		25,260,000		57,088,000
Support to Operations						
Auxiliary Services		23,797,000		3,828,000		27,625,000
Sub-total, Support to Operations		23,797,000		3,828,000		27,625,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		157,447,000		66,162,000		223,609,000
Provision of Higher Education Services Including P28,179,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,578,000 for Tulang Dunong		157,447,000		66,162,000		223,609,000
MFO 2: ADVANCED EDUCATION SERVICES		3,390,000		1,540,000		4,930,000
Provision of Advanced Education Services		3,390,000		1,540,000		4,930,000
MFO 3: RESEARCH SERVICES		32,714,000		6,473,000		39,187,000
Conduct of Research Services		32,714,000		6,473,000		39,187,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,417,000		2,795,000		6,212,000
Provision of Extension Services		3,417,000		2,795,000		6,212,000
Sub-total, Operations		196,968,000		76,970,000		273,938,000
<b>Total Programs and Activities</b>		<b>252,593,000</b>		<b>106,058,000</b>		<b>358,651,000</b>

<b>Locally-Funded Project(s)</b>			
<b>Buildings and Other Structures</b>		<b>72,863,000</b>	<b>72,863,000</b>
<b>School Buildings</b>		<b>72,863,000</b>	<b>72,863,000</b>
<b>Completion of Research and Extension Complex Building</b>		<b>18,843,000</b>	<b>18,843,000</b>
<b>Construction of BSU Bokod Library Building</b>		<b>9,504,000</b>	<b>9,504,000</b>
<b>Continuation of BSU Buguias Multi-Purpose</b>		<b>7,812,000</b>	<b>7,812,000</b>
<b>Construction of Laboratory for Veterinary Medicine</b>		<b>12,704,000</b>	<b>12,704,000</b>
<b>Construction of Additional Dormitory for Female Students</b>		<b>10,000,000</b>	<b>10,000,000</b>
<b>CTE Function Hall Basement Enclosure</b>		<b>500,000</b>	<b>500,000</b>
<b>Implementation of Phase 3 of the CTE Building</b>		<b>10,500,000</b>	<b>10,500,000</b>
<b>Repair of R &amp; E Building</b>		<b>3,000,000</b>	<b>3,000,000</b>
<b>Sub-total, Locally-Funded Project(s)</b>		<b>72,863,000</b>	<b>72,863,000</b>
<b>Total Project(s)</b>		<b>72,863,000</b>	<b>72,863,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 252,593,000</b>	<b>P 106,058,000</b>	<b>P 72,863,000</b>
			<b>P 431,514,000</b>

**New Appropriations, by Object of Expenditures**  
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 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

198,605

**Total Permanent Positions**

**198,605**

**Other Compensation Common to All**

Personnel Economic Relief Allowance

16,992

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,540

Productivity Incentive Allowance

1,416

Honoraria

5,500

GENERAL APPROPRIATIONS ACT, FY 2015

Year End Bonus	16,549
Cash Gift	3,540
Step Increment	497
<b>Total Other Compensation Common to All</b>	<b>48,538</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	91
<b>Total Other Compensation for Specific Groups</b>	<b>91</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	851
PhilHealth Contributions	1,992
Employees Compensation Insurance Premiums	847
<b>Total Other Benefits</b>	<b>3,690</b>
<b>Non-Permanent Positions</b>	<b>1,669</b>
<b>Total Personnel Services</b>	<b>252,593</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,488
Training and Scholarship Expenses	48,112
Supplies and Materials Expenses	15,731
Utility Expenses	7,100
Communication Expenses	2,349
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Repairs and Maintenance	13,654
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,600
Transportation and Delivery Expenses	47
Rent/Lease Expenses	196
Membership Dues and Contributions to Organizations	860
Other Maintenance and Operating Expenses	9,709
<b>Total Maintenance and Other Operating Expenses</b>	<b>106,058</b>
<b>Total Current Operating Expenditures</b>	<b>358,651</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,863
<b>Total Capital Outlays</b>	<b>72,863</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>431,514</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>431,514</b>

**C.4. IFUGAO STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 177,411,000

**New Appropriations, by Program/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 19,688,000	P 8,476,000	P	P 28,164,000
Operations	77,304,000	43,647,000		120,951,000
MFO 1: HIGHER EDUCATION SERVICES	74,595,000	36,705,000		111,300,000
MFO 2: RESEARCH SERVICES	2,049,000	5,406,000		7,455,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	660,000	1,536,000		2,196,000
<b>Total, Programs</b>	<b>96,992,000</b>	<b>52,123,000</b>		<b>149,115,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			28,296,000	28,296,000
<b>Total, Project(s)</b>			<b>28,296,000</b>	<b>28,296,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,992,000</b>	<b>P 52,123,000</b>	<b>P 28,296,000</b>	<b>P 177,411,000</b>

**New Appropriations, by Central/Regional Allocation**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 96,992,000	P 52,123,000	P 28,296,000	P 177,411,000
Cordillera Administrative Region (CAR)	96,992,000	52,123,000	28,296,000	177,411,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 96,992,000</b>	<b>P 52,123,000</b>	<b>P 28,296,000</b>	<b>P 177,411,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

GENERAL APPROPRIATIONS ACT, FY 2015

**PROGRAMS**

<b>General Administration and Support</b>			
General Management and Supervision	P	19,688,000	P 8,476,000 P 28,164,000
<b>Sub-total, General Administration and Support</b>		<b>19,688,000</b>	<b>8,476,000 28,164,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		<b>74,595,000</b>	<b>36,705,000 111,300,000</b>
Provision of Higher Education Services Including P12,726,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P10,494,000 for Tulong Dunong		74,595,000	36,705,000 111,300,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>2,049,000</b>	<b>5,406,000 7,455,000</b>
Conduct of Research Services		2,049,000	5,406,000 7,455,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>660,000</b>	<b>1,536,000 2,196,000</b>
Provision of Extension Services		660,000	1,536,000 2,196,000
<b>Sub-total, Operations</b>		<b>77,304,000</b>	<b>43,647,000 120,951,000</b>
<b>Total Programs and Activities</b>		<b>96,992,000</b>	<b>52,123,000 149,115,000</b>
<b>Locally-Funded Project(s)</b>			
Buildings and Other Structures			28,296,000 28,296,000
School Buildings			28,296,000 28,296,000
Construction of New Academic and Science Laboratory Building -Main Building			8,600,000 8,600,000
Construction of Research Laboratory Building Laboratory Building-Main Building			5,696,000 5,696,000
Completion of Administrative and Library/ Laboratory Building-Portia campus			7,000,000 7,000,000
Completion of IFSU Lagame Industrial Technological Laboratory Building			7,000,000 7,000,000
<b>Sub-total, Locally-Funded Project(s)</b>			<b>28,296,000 28,296,000</b>
<b>Total Project(s)</b>			<b>28,296,000 28,296,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>96,992,000</b>	<b>P 52,123,000 P 28,296,000 P 177,411,000</b>

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

75,305

Total Permanent Positions

75,305

## Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,345

Productivity Incentive Allowance

538

Honoraria

3,662

Year End Bonus

6,274

Cash Gift

1,345

Step Increment

188

Total Other Compensation Common to All

20,160

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

91

Total Other Compensation for Specific Groups

91

## Other Benefits

PAG-IBIG Contributions

323

PhilHealth Contributions

782

Employees Compensation Insurance Premiums

323

Total Other Benefits

1,428

Total Personnel Services

96,992

## Maintenance and Other Operating Expenses

Travelling Expenses

2,829

Training and Scholarship Expenses

25,556

Supplies and Materials Expenses

9,380

Utility Expenses

2,240

Communication Expenses

1,311

Survey, Research, Exploration and Development Expenses

150

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

68

Professional Services

4,692

General Services

1,284

Repairs and Maintenance

3,534

Labor and Wages

200

GENERAL APPROPRIATIONS ACT, FY 2015

Other Maintenance and Operating Expenses	
Rent/Lease Expenses	168
Membership Dues and Contributions to Organizations	351
Subscription Expenses	360
	-----
Total Maintenance and Other Operating Expenses	52,123
	-----
Total Current Operating Expenditures	149,115
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	28,296
	-----
Total Capital Outlays	28,296
	-----
Total Programs/Locally-Funded Project(s)	177,411
	-----
TOTAL NEW APPROPRIATIONS	177,411
	=====

## C.5. KALINGA STATE UNIVERSITY

(KALINGA-APAYAO STATE COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 121,497,000

## New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support	P 18,090,000	P 4,227,000	P	P 22,317,000
Support to Operations		600,000		600,000
Operations	48,089,000	25,653,000		73,742,000
	-----	-----		-----
MFO 1: HIGHER EDUCATION SERVICES	48,089,000	20,553,000		68,642,000
MFO 2: RESEARCH SERVICES		3,900,000		3,900,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,200,000		1,200,000
	-----	-----		-----
Total, Programs	66,179,000	30,480,000		96,659,000
	-----	-----		-----
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			24,838,000	24,838,000
			-----	-----
Total, Project(s)			24,838,000	24,838,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 66,179,000	P 30,480,000	P 24,838,000	P 121,497,000
	=====	=====	=====	=====

**New Appropriations, by Central/Regional Allocation**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>REGION</b>				
Regional Allocation	P 66,179,000	P 30,480,000	P 24,838,000	P 121,497,000
Cordillera Administrative Region (CAR)	66,179,000	30,480,000	24,838,000	121,497,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,179,000</b>	<b>P 30,480,000</b>	<b>P 24,838,000</b>	<b>P 121,497,000</b>

**New Appropriations, by Programs/Activities/Projects**

	<b>Current Operating Expenditures</b>			
	<b>Personnel Services</b>	<b>Maintenance and Other Operating Expenses</b>	<b>Capital Outlays</b>	<b>Total</b>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,090,000	P 4,227,000		P 22,317,000
Sub-total, General Administration and Support	18,090,000	4,227,000		22,317,000
Support to Operations				
Auxiliary Services		600,000		600,000
Sub-total, Support to Operations		600,000		600,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	48,089,000	20,553,000		68,642,000
Provision of Higher Education Services Including P12,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,921,000 for Tulong Dunong	48,089,000	20,553,000		68,642,000
MFO 2: RESEARCH SERVICES		3,900,000		3,900,000
Conduct of Research Services		3,900,000		3,900,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,200,000		1,200,000
Provision of Extension Services		1,200,000		1,200,000
Sub-total, Operations	48,089,000	25,653,000		73,742,000
<b>Total Programs and Activities</b>	<b>66,179,000</b>	<b>30,480,000</b>		<b>96,659,000</b>

GENERAL APPROPRIATIONS ACT, FY 2015

<b>Locally-Funded Project(s)</b>		
Buildings and Other Structures	24,838,000	24,838,000
School Buildings	24,838,000	24,838,000
Construction of Academic Building with Science Laboratory - Rizal Campus	24,838,000	24,838,000
<b>Sub-total, Locally-Funded Project(s)</b>	<b>24,838,000</b>	<b>24,838,000</b>
<b>Total Project(s)</b>	<b>24,838,000</b>	<b>24,838,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 66,179,000 P 30,480,000 P 24,838,000 P 121,497,000</b>	

**New Appropriations, by Object of Expenditures**

=====

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

50,951

**Total Permanent Positions**

50,951

**Other Compensation Common to All**

**Personnel Economic Relief Allowance**

4,344

**Representation Allowance**

60

**Transportation Allowance**

60

**Clothing and Uniform Allowance**

905

**Productivity Incentive Allowance**

362

**Honoraria**

2,864

**Year End Bonus**

4,246

**Cash Gift**

905

**Step Increment**

128

**Total Other Compensation Common to All**

13,874

**Other Compensation for Specific Groups**

**Magna Carta for Public Health Workers**

20

**Total Other Compensation for Specific Groups**

20

**Other Benefits**

**PAG-IBIG Contributions**

218

**PhilHealth Contributions**

544

**Employees Compensation Insurance Premiums**

217

**Total Other Benefits**

979

Non-Permanent Positions	355
<b>Total Personnel Services</b>	<b>66,179</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	1,120
Training and Scholarship Expenses	17,520
Supplies and Materials Expenses	3,390
Utility Expenses	1,860
Communication Expenses	290
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	162
Professional Services	1,227
Repairs and Maintenance	730
Taxes, Insurance Premiums and Other Fees	48
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,320
Representation Expenses	1,353
Transportation and Delivery Expenses	930
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	400
Subscription Expenses	50
<b>Total Maintenance and Other Operating Expenses</b>	<b>30,480</b>
<b>Total Current Operating Expenditures</b>	<b>96,659</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,838
<b>Total Capital Outlays</b>	<b>24,838</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>121,497</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>121,497</b>

**C.6. MOUNTAIN PROVINCE STATE UNIVERSITY**

**(MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE)**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 113,042,000

**New Appropriations, by Program/Projects**

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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**PROGRAMS**

General Administration and Support	P	17,742,000	P	5,044,000	P	22,786,000
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Operations	47,132,000	26,222,000	73,354,000
MFO 1: HIGHER EDUCATION SERVICES	46,278,000	23,476,000	69,754,000
MFO 2: RESEARCH SERVICES	854,000	1,686,000	2,540,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,060,000	1,060,000
<b>Total, Programs</b>	<b>64,874,000</b>	<b>31,266,000</b>	<b>96,140,000</b>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		16,902,000	16,902,000
<b>Total, Project(s)</b>		<b>16,902,000</b>	<b>16,902,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,874,000</b>	<b>P 31,266,000</b>	<b>P 113,042,000</b>

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

**REGION**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Regional Allocation	P 64,874,000	P 31,266,000	P 16,902,000	P 113,042,000
Cordillera Administrative Region (CAR)	64,874,000	31,266,000	16,902,000	113,042,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,874,000</b>	<b>P 31,266,000</b>	<b>P 16,902,000</b>	<b>P 113,042,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

**PROGRAMS**

General Administration and Support				
General Management and Supervision	P 17,742,000	P 5,044,000		P 22,786,000
<b>Sub-total, General Administration and Support</b>	<b>17,742,000</b>	<b>5,044,000</b>		<b>22,786,000</b>
Operations				
MFO 1: HIGHER EDUCATION SERVICES	46,278,000	23,476,000		69,754,000
Provision of Higher Education Services Including P11,090,000 for Scholarships of Poor and Deserving				

Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P7,740,000 for Tulang Dunong	46,278,000	23,476,000	69,754,000
MFO 2: RESEARCH SERVICES	854,000	1,686,000	2,540,000
Conduct of Research Services	854,000	1,686,000	2,540,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,060,000	1,060,000
Provision of Extension Services		1,060,000	1,060,000
<b>Sub-total, Operations</b>	<b>47,132,000</b>	<b>26,222,000</b>	<b>73,354,000</b>
<b>Total Programs and Activities</b>	<b>64,874,000</b>	<b>31,266,000</b>	<b>96,140,000</b>
Locally-Funded Project(s)			
Buildings and Other Structures		16,902,000	16,902,000
School Buildings		16,902,000	16,902,000
Enhancement of Engineering Laboratories		6,000,000	6,000,000
Library Books and Facilities		5,000,000	5,000,000
School Equipment & Facilities		5,000,000	5,000,000
Completion of Student Center		902,000	902,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>16,902,000</b>	<b>16,902,000</b>
<b>Total Project(s)</b>		<b>16,902,000</b>	<b>16,902,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 64,874,000</b>	<b>P 31,266,000</b>	<b>P 113,042,000</b>

**New Appropriations, by Object of Expenditures**  
 =====  
 (In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

Basic Salary

51,019

Total Permanent Positions

51,019

**Other Compensation Common to All**

Personnel Economic Relief Allowance

4,704

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

980

GENERAL APPROPRIATIONS ACT, FY 2015

Productivity Incentive Allowance	392
Honoraria	974
Year End Bonus	4,252
Cash Gift	980
Step Increment	128
	-----
Total Other Compensation Common to All	12,530
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
	-----
Total Other Compensation for Specific Groups	13
	-----
Other Benefits	
PAG-IBIG Contributions	235
PhilHealth Contributions	574
Employees Compensation Insurance Premiums	235
	-----
Total Other Benefits	1,044
	-----
Non-Permanent Positions	268
	-----
Total Personnel Services	64,874
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,503
Training and Scholarship Expenses	19,180
Supplies and Materials Expenses	4,477
Utility Expenses	1,500
Communication Expenses	830
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,586
Repairs and Maintenance	750
Taxes, Insurance Premiums and Other Fees	75
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Membership Dues and Contributions to Organizations	155
Subscription Expenses	50
	-----
Total Maintenance and Other Operating Expenses	31,266
	-----
Total Current Operating Expenditures	96,140
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	902
Furniture, Fixtures and Books Outlay	5,000
Other Property Plant and Equipment Outlay	11,000
	-----
Total Capital Outlays	16,902
	-----
Total Programs/Locally-Funded Project(s)	113,042
	-----
TOTAL NEW APPROPRIATIONS	113,042
	-----