

D. CORDILLERA ADMINISTRATIVE REGION**D.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 289,693,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 62,493,000	P 5,713,000	P	P 68,206,000
Support to Operations	3,027,000	1,452,000		4,479,000
Operations	<u>112,454,000</u>	<u>20,405,000</u>		<u>132,859,000</u>
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>504,000</u>	<u>1,766,000</u>		<u>2,270,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>		<u>205,544,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>25,000,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 177,974,000</u>	<u>P 86,719,000</u>	<u>P 25,000,000</u>	<u>P 289,693,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,875,000	P 5,713,000	P	P 22,588,000
Administration of Personnel Benefits	<u>45,618,000</u>			<u>45,618,000</u>
Sub-total, General Administration and Support	<u>62,493,000</u>	<u>5,713,000</u>		<u>68,206,000</u>

Support to Operations			
Auxiliary Services	3,027,000	1,452,000	4,479,000
Sub-total, Support to Operations	<u>3,027,000</u>	<u>1,452,000</u>	<u>4,479,000</u>
Operations			
HIGHER EDUCATION PROGRAM	109,194,000	16,790,000	125,984,000
Provision of Higher Education Services	109,194,000	16,790,000	125,984,000
RESEARCH PROGRAM	2,756,000	1,849,000	4,605,000
Conduct of Research Services	2,756,000	1,849,000	4,605,000
TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000	2,270,000
Provision of Extension Services	504,000	1,766,000	2,270,000
Sub-total, Operations	<u>112,454,000</u>	<u>20,405,000</u>	<u>132,859,000</u>
Total, Regular Programs	<u>177,974,000</u>	<u>27,570,000</u>	<u>205,544,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		52,849,000	52,849,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Tinguian-Ilokano Research and Extension Center Phase 2 (Main Campus)		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
Total, Project(s)		<u>59,149,000</u>	<u>84,149,000</u>
TOTAL NEW APPROPRIATIONS	P <u>177,974,000</u>	P <u>86,719,000</u>	P <u>25,000,000</u>
		P <u>289,693,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2023

Permanent Positions	
Basic Salary	<u>102,152</u>
Total Permanent Positions	<u>102,152</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,448
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,362
Mid-Year Bonus - Civilian	8,512
Year End Bonus	8,512
Cash Gift	1,135
Productivity Enhancement Incentive	1,135
Step Increment	<u>256</u>
Total Other Compensation Common to All	<u>26,576</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	337
Lump-sum for filling of Positions - Civilian	<u>45,618</u>
Total Other Compensation for Specific Groups	<u>45,955</u>
Other Benefits	
PAG-IBIG Contributions	272
PhilHealth Contributions	2,205
Employees Compensation Insurance Premiums	272
Loyalty Award - Civilian	<u>158</u>
Total Other Benefits	<u>2,907</u>
Non-Permanent Positions	<u>384</u>
Total Personnel Services	<u>177,974</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,100
Training and Scholarship Expenses	1,929
Supplies and Materials Expenses	2,950
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	2,325
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	54,149
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses	
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>13,476</u>
Total Maintenance and Other Operating Expenses	<u>86,719</u>
Total Current Operating Expenditures	<u>264,693</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>289,693</u></u>

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 241,968,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 41,051,000	P 18,443,000	P	P 59,494,000
Operations	<u>53,576,000</u>	<u>30,138,000</u>		<u>83,714,000</u>
HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
RESEARCH PROGRAM		3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,068,000</u>		<u>3,068,000</u>
Total, Regular Programs	<u>94,627,000</u>	<u>48,581,000</u>		<u>143,208,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
Total, Project(s)		<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
TOTAL NEW APPROPRIATIONS	P <u>94,627,000</u>	P <u>122,341,000</u>	P <u>25,000,000</u>	P <u>241,968,000</u>

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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	22,656,000	P	18,443,000	P	41,099,000
Administration of Personnel Benefits		<u>18,395,000</u>				<u>18,395,000</u>
Sub-total, General Administration and Support		<u>41,051,000</u>		<u>18,443,000</u>		<u>59,494,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>53,576,000</u>		<u>23,904,000</u>		<u>77,480,000</u>
Provision of Higher Education Services		53,576,000		23,904,000		77,480,000
RESEARCH PROGRAM				<u>3,166,000</u>		<u>3,166,000</u>
Conduct of Research Services				3,166,000		3,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,068,000</u>		<u>3,068,000</u>
Provision of Extension Services				3,068,000		3,068,000
Sub-total, Operations		<u>53,576,000</u>		<u>30,138,000</u>		<u>83,714,000</u>
Total, Regular Programs		<u>94,627,000</u>		<u>48,581,000</u>		<u>143,208,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				67,460,000		67,460,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Continuation of BSHRM Building Phase IV					5,000,000	5,000,000
Continuation of Research and Development Building Phase IV					15,000,000	15,000,000
Construction of Three-Storey General Education Curriculum Building Phase II					<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>
Total, Project(s)				<u>73,760,000</u>	<u>25,000,000</u>	<u>98,760,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>94,627,000</u>	P	<u>122,341,000</u>	P	<u>25,000,000</u>	P	<u>241,968,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	51,601
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Total Permanent Positions	<u>51,601</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	2,448
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	612
Honoraria	5,074
Mid-Year Bonus - Civilian	4,300
Year End Bonus	4,300
Cash Gift	510
Productivity Enhancement Incentive	510
Step Increment	<u>129</u>

Total Other Compensation Common to All	<u>18,003</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	268
Lump-sum for filling of Positions - Civilian	<u>18,209</u>

Total Other Compensation for Specific Groups	<u>18,477</u>
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Other Benefits

PAG-IBIG Contributions	123
PhilHealth Contributions	1,146
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	50
Terminal Leave	<u>186</u>

Total Other Benefits	<u>1,628</u>
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Non-Permanent Positions	<u>4,918</u>
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Total Personnel Services	<u>94,627</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,244
Training and Scholarship Expenses	1,168
Supplies and Materials Expenses	9,770

GENERAL APPROPRIATIONS ACT, FY 2023

Utility Expenses	10,738
Communication Expenses	8,020
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,722
General Services	1,624
Repairs and Maintenance	2,721
Financial Assistance/Subsidy	68,760
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	511
Representation Expenses	1,197
Transportation and Delivery Expenses	45
Rent/Lease Expenses	331
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	3,519
Total Maintenance and Other Operating Expenses	122,341
Total Current Operating Expenditures	216,968
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	241,968

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 852,108,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 198,629,000	P 46,869,000	P	245,498,000
Support to Operations	35,476,000	6,596,000		42,072,000
Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000

RESEARCH PROGRAM	55,619,000	24,651,000	80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,350,000</u>	<u>3,005,000</u>	<u>4,355,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>	<u>711,499,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>50,500,000</u> <u>140,609,000</u>
Total, Project(s)	<u>9,820,000</u>	<u>80,289,000</u>	<u>50,500,000</u> <u>140,609,000</u>
TOTAL NEW APPROPRIATIONS	P <u>604,039,000</u> P	<u>197,569,000</u> P	<u>50,500,000</u> P <u>852,108,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,532,000	P 46,869,000	P	P 101,401,000
Administration of Personnel Benefits	<u>144,097,000</u>			<u>144,097,000</u>
Sub-total, General Administration and Support	<u>198,629,000</u>	<u>46,869,000</u>		<u>245,498,000</u>
Support to Operations				
Auxiliary Services	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Sub-total, Support to Operations	<u>35,476,000</u>	<u>6,596,000</u>		<u>42,072,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>301,377,000</u>	<u>34,573,000</u>		<u>335,950,000</u>
Provision of Higher Education Services	301,377,000	34,573,000		335,950,000
ADVANCED EDUCATION PROGRAM	<u>1,768,000</u>	<u>1,586,000</u>		<u>3,354,000</u>
Provision of Advanced Education Services	1,768,000	1,586,000		3,354,000
RESEARCH PROGRAM	<u>55,619,000</u>	<u>24,651,000</u>		<u>80,270,000</u>
Conduct of Research Services	55,619,000	24,651,000		80,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Provision of Extension Services	<u>1,350,000</u>	<u>3,005,000</u>		<u>4,355,000</u>
Sub-total, Operations	<u>360,114,000</u>	<u>63,815,000</u>		<u>423,929,000</u>
Total, Regular Programs	<u>594,219,000</u>	<u>117,280,000</u>		<u>711,499,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		68,851,000		68,851,000
Tulong Dunong Program		1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Establishment and/or Support to the College of Medicine	9,820,000	5,138,000	25,500,000	40,458,000
Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	299,520
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Total Permanent Positions	299,520
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,120
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	3,780
Honoraria	56,439
Mid-Year Bonus - Civilian	24,960
Year End Bonus	24,960
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	748

Total Other Compensation Common to All	132,691
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,734
Longevity Pay	643
Lump-sum for filling of Positions - Civilian	140,038
Lump-sum for Personnel Services	9,820
Total Other Compensation for Specific Groups	157,235
Other Benefits	
PAG-IBIG Contributions	756
PhilHealth Contributions	6,332
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	675
Terminal Leave	4,059
Total Other Benefits	12,578
Non-Permanent Positions	2,015
Total Personnel Services	604,039
Maintenance and Other Operating Expenses	
Travelling Expenses	15,957
Training and Scholarship Expenses	8,895
Supplies and Materials Expenses	32,022
Utility Expenses	11,131
Communication Expenses	5,156
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,453
General Services	2,500
Repairs and Maintenance	17,779
Financial Assistance/Subsidy	70,151
Taxes, Insurance Premiums and Other Fees	464
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	463
Printing and Publication Expenses	1,527
Representation Expenses	4,417
Membership Dues and Contributions to Organizations	860
Subscription Expenses	31
Other Maintenance and Operating Expenses	17,162
Total Maintenance and Other Operating Expenses	197,569
Total Current Operating Expenditures	801,608
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Machinery and Equipment Outlay	20,500
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>50,500</u>
TOTAL NEW APPROPRIATIONS	<u>852,108</u>

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 462,574,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 63,004,000	P 13,671,000	P	P 76,675,000
Operations	<u>188,202,000</u>	<u>60,997,000</u>		<u>249,199,000</u>
HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,163,000</u>	<u>2,581,000</u>		<u>4,744,000</u>
Total, Regular Programs	<u>251,206,000</u>	<u>74,668,000</u>		<u>325,874,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
Total, Project(s)		<u>96,700,000</u>	<u>40,000,000</u>	<u>136,700,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 251,206,000</u>	<u>P 171,368,000</u>	<u>P 40,000,000</u>	<u>P 462,574,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 35,907,000	P 13,671,000	P	P 49,578,000

Administration of Personnel Benefits	<u>27,097,000</u>		<u>27,097,000</u>
Sub-total, General Administration and Support	<u>63,004,000</u>	<u>13,671,000</u>	<u>76,675,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>183,891,000</u>	<u>49,556,000</u>	<u>233,447,000</u>
Provision of Higher Education Services	183,891,000	49,556,000	233,447,000
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>974,000</u>	<u>1,474,000</u>
Provision of Advanced Education Services	500,000	974,000	1,474,000
RESEARCH PROGRAM	<u>1,648,000</u>	<u>7,886,000</u>	<u>9,534,000</u>
Conduct of Research Services	1,648,000	7,886,000	9,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,163,000</u>	<u>2,581,000</u>	<u>4,744,000</u>
Provision of Extension Services	2,163,000	2,581,000	4,744,000
Sub-total, Operations	<u>188,202,000</u>	<u>60,997,000</u>	<u>249,199,000</u>
Total, Regular Programs	<u>251,206,000</u>	<u>74,668,000</u>	<u>325,874,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		88,400,000	88,400,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Construction of Library Building - Lamut Campus		15,000,000	15,000,000
Construction of Academic Building - Phase II - Lamut Campus		10,000,000	10,000,000
Construction of Crime Laboratory Building - Potia Campus		10,000,000	10,000,000
Completion of Left and Right Wing of Engineering Building - Lagawe Campus		<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>96,700,000</u>	<u>136,700,000</u>
Total, Project(s)		<u>96,700,000</u>	<u>136,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u>251,206,000</u>	P <u>171,368,000</u>	P <u>40,000,000</u> P <u>462,574,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	170,631
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Total Permanent Positions	<u>170,631</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,496
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,124
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Honoraria	5,047
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Mid-Year Bonus - Civilian	14,219
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Year End Bonus	14,219
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Cash Gift	1,770
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Productivity Enhancement Incentive	1,770
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Step Increment	<u>426</u>
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Total Other Compensation Common to All	<u>48,551</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	99
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Lump-sum for filling of Positions - Civilian	<u>24,407</u>
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Total Other Compensation for Specific Groups	<u>24,506</u>
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Other Benefits

PAG-IBIG Contributions	425
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PhilHealth Contributions	3,613
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Employees Compensation Insurance Premiums	425
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Loyalty Award - Civilian	365
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Terminal Leave	<u>2,690</u>
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Total Other Benefits	<u>7,518</u>
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Total Personnel Services	<u>251,206</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	3,367
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Training and Scholarship Expenses	5,092
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Supplies and Materials Expenses	18,296
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Utility Expenses	4,745
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Communication Expenses	3,455
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Awards/Rewards and Prizes	778
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Survey, Research, Exploration and Development Expenses	<u>2,100</u>
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,486
General Services	10,508
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	89,700
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,379
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	3,937
 Total Maintenance and Other Operating Expenses	 171,368
 Total Current Operating Expenditures	 422,574
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
 Total Capital Outlays	 40,000
 TOTAL NEW APPROPRIATIONS	 462,574

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 366,088,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 75,969,000	P 14,930,000	P	90,899,000
Support to Operations		946,000		946,000
Operations	165,893,000	32,850,000		198,743,000
HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
RESEARCH PROGRAM		8,132,000		8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
Total, Regular Programs	241,862,000	48,726,000		290,588,000

GENERAL APPROPRIATIONS ACT, FY 2023

B. PROJECT(S)

Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
				P
				<u>366,088,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	35,930,000	P	14,930,000
			P	50,860,000
Administration of Personnel Benefits		<u>40,039,000</u>		<u>40,039,000</u>
Sub-total, General Administration and Support		<u>75,969,000</u>	<u>14,930,000</u>	<u>90,899,000</u>
Support to Operations				
Auxiliary Services		<u>946,000</u>		<u>946,000</u>
Sub-total, Support to Operations		<u>946,000</u>		<u>946,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>165,893,000</u>	<u>16,066,000</u>	<u>181,959,000</u>
Provision of Higher Education Services		165,893,000	16,066,000	181,959,000
RESEARCH PROGRAM			<u>8,132,000</u>	<u>8,132,000</u>
Conduct of Research Services			8,132,000	8,132,000
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>8,652,000</u>	<u>8,652,000</u>
Provision of Extension Services			8,652,000	8,652,000
Sub-total, Operations		<u>165,893,000</u>	<u>32,850,000</u>	<u>198,743,000</u>
Total, Regular Programs		<u>241,862,000</u>	<u>48,726,000</u>	<u>290,588,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education			44,200,000	44,200,000
Tulong Dunong Program			1,300,000	1,300,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Technology and Innovation Park - Bulanao Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
Total, Project(s)		<u>50,500,000</u>	<u>25,000,000</u>	<u>75,500,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>241,862,000</u>	P	<u>99,226,000</u>
			P	<u>25,000,000</u>
			P	<u>366,088,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,360

Total Permanent Positions

148,360

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,752

Honoraria

10,966

Mid-Year Bonus - Civilian

12,363

Year End Bonus

12,363

Cash Gift

1,460

Productivity Enhancement Incentive

1,460

Step Increment

371

Total Other Compensation Common to All

48,223

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

413

Lump-sum for filling of Positions - Civilian

37,699

Total Other Compensation for Specific Groups

38,112

Other Benefits

PAG-IBIG Contributions

351

PhilHealth Contributions

3,030

Employees Compensation Insurance Premiums

351

GENERAL APPROPRIATIONS ACT, FY 2023

Loyalty Award - Civilian	310
Terminal Leave	<u>2,340</u>
Total Other Benefits	<u>6,382</u>
Non-Permanent Positions	<u>785</u>
Total Personnel Services	<u>241,862</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	9,436
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,874
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	45,500
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>99,226</u>
Total Current Operating Expenditures	<u>341,088</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>366,088</u></u>

**D.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 389,149,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	76,841,000	P	31,433,000	P	P	108,274,000
Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
HIGHER EDUCATION PROGRAM		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>

B. PROJECT(S)

Locally-Funded Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>
Total, Project(s)				<u>68,065,000</u>		<u>35,000,000</u>	<u>103,065,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>198,196,000</u>	P	<u>155,953,000</u>	P	<u>35,000,000</u>	P	<u>389,149,000</u>
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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>
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REGULAR PROGRAMS

General Administration and Support							
General Management and Supervision	P	42,432,000	P	31,433,000	P	P	73,865,000
Administration of Personnel Benefits		<u>34,409,000</u>					<u>34,409,000</u>
Sub-total, General Administration and Support		<u>76,841,000</u>		<u>31,433,000</u>			<u>108,274,000</u>
Operations							
HIGHER EDUCATION PROGRAM		<u>119,557,000</u>		<u>47,590,000</u>			<u>167,147,000</u>
Provision of Higher Education Services		119,557,000		47,590,000			167,147,000
RESEARCH PROGRAM		<u>1,798,000</u>		<u>5,222,000</u>			<u>7,020,000</u>
Conduct of Research Services		1,798,000		5,222,000			7,020,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,643,000</u>			<u>3,643,000</u>
Provision of Extension Services				<u>3,643,000</u>			<u>3,643,000</u>
Sub-total, Operations		<u>121,355,000</u>		<u>56,455,000</u>			<u>177,810,000</u>
Total, Regular Programs		<u>198,196,000</u>		<u>87,888,000</u>			<u>286,084,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	61,765,000		61,765,000
Tulong Dunong Program	1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Higher Education Research and Innovation Project	3,000,000		3,000,000
Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
Completion of Seven (7) -Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)	68,065,000	35,000,000	103,065,000
Total, Project(s)	68,065,000	35,000,000	103,065,000
TOTAL NEW APPROPRIATIONS	P 198,196,000	P 155,953,000	P 389,149,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	116,486
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Total Permanent Positions	116,486
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,880
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	1,470
Honoraria	13,710
Mid-Year Bonus - Civilian	9,707
Year End Bonus	9,707
Cash Gift	1,225
Productivity Enhancement Incentive	1,225
Step Increment	291

Total Other Compensation Common to All	43,779
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	245
Lump-sum for filling of Positions - Civilian	33,964
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Total Other Compensation for Specific Groups	34,209
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Other Benefits	
PAG-IBIG Contributions	295
PhilHealth Contributions	2,517
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	170
Terminal Leave	445
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Total Other Benefits	3,722
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Total Personnel Services	198,196
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,000
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	8,000
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	63,065
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	8,191
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Total Maintenance and Other Operating Expenses	155,953
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Total Current Operating Expenditures	354,149
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
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Total Capital Outlays	35,000
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TOTAL NEW APPROPRIATIONS	389,149
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