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 62,714,000

New Appropriations, by Program/Project

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.	PROGRAMS				
I.	General Administration and Support/Support to Operations/Operations	P 50,237,000	P 6,865,000	P 3,012,000	P 60,114,000
	Total, Programs	50,237,000	6,865,000	3,012,000	60,114,000
B.	PROJECT(S)				
I.	Locally-Funded Project(s)				
	a. Integrated Research and Development for the Textile Industry in the Cordillera Administrative Region		2,600,000		2,600,000
	Sub-total, Locally-Funded Project(s)		2,600,000		2,600,000
	Total, Project(s)		2,600,000		2,600,000
	TOTAL NEW APPROPRIATIONS	P 50,237,000	P 9,465,000	P 3,012,000	P 62,714,000

Current Operating Expenditure

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 8,966,000	P 2,493,000	P 3,012,000	P 14,471,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1. Abra State Institute of Science and Technology	8,966,000	2,493,000	3,012,000	14,471,000
Sub-Total, General Administration and Support	8,966,000	2,493,000	3,012,000	14,471,000
II. Support to Operations				
a. Auxiliary Services	1,629,000	240,000		1,869,000
1. Abra State Institute of Science and Technology	1,629,000	240,000		1,869,000
Sub-Total, Support to Operations	1,629,000	240,000		1,869,000
III. Operations				
a. Higher Education Services	33,491,000	2,218,000		35,709,000
1. Abra State Institute of Science and Technology	16,680,000	970,000		17,650,000
2. Abra School of Arts and Trades	16,811,000	1,248,000		18,059,000
b. Research Services	2,705,000	1,210,000		3,915,000
1. Abra State Institute of Science and Technology	2,705,000	1,210,000		3,915,000
c. Extension Services	3,446,000	704,000		4,150,000
1. Abra State Institute of Science and Technology	3,446,000	704,000		4,150,000
Sub-total, Operations	39,642,000	4,132,000		43,774,000
TOTAL, PROGRAMS AND ACTIVITIES	P 50,237,000	P 6,865,000	P 3,012,000	P 60,114,000

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder .... P 32,131,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				

I. General Administration and Support/Operations	P 23,486,000	P 5,633,000	P 3,012,000	P 32,131,000
Total, Programs	23,486,000	5,633,000	3,012,000	32,131,000
TOTAL NEW APPROPRIATIONS	P 23,486,000	P 5,633,000	P 3,012,000	P 32,131,000

	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 5,123,000	P 2,383,000	P 3,012,000	P 10,518,000
Sub-Total, General Administration and Support	5,123,000	2,383,000	3,012,000	10,518,000
II. Operations				
a. Higher Education Services	18,363,000	2,890,000		21,253,000
b. Research Services		195,000		195,000
c. Extension Services		165,000		165,000
Sub-total, Operations	18,363,000	3,250,000		21,613,000
TOTAL, PROGRAMS AND ACTIVITIES	P 23,486,000	P 5,633,000	P 3,012,000	P 32,131,000

C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder .... P 208,233,000

New Appropriations, by Program/Project
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	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 156,228,000	P 30,868,000	P 3,012,000	P 190,108,000
Total, Programs	156,228,000	30,868,000	3,012,000	190,108,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction, Repair, Rehabilitation of Various School Buildings			17,125,000	17,125,000
b. Construction of Classroom for the Secondary Department of BSU-Bokod Campus			1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)			18,125,000	18,125,000
Total, Project(s)			18,125,000	18,125,000
TOTAL NEW APPROPRIATIONS	P 156,228,000	P 30,868,000	P 21,137,000	P 208,233,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 18,180,000	P 13,389,000	P 3,012,000	P 34,581,000
1. Benguet State University	18,180,000	13,389,000	3,012,000	34,581,000

Sub-Total, General Administration and Support	18,180,000	13,389,000	3,012,000	34,581,000
II. Support to Operations				
a. Auxiliary Services	14,832,000	2,951,000		17,783,000
1. Benguet State University	14,832,000	2,951,000		17,783,000
Sub-Total, Support to Operations	14,832,000	2,951,000		17,783,000
III. Operations				
a. Advanced Education Services	3,159,000	650,000		3,809,000
1. Benguet State University	3,159,000	650,000		3,809,000
b. Higher Education Services	95,662,000	10,172,000		105,834,000
1. Benguet State University	71,858,000	8,199,000		80,057,000
2. Benguet School of Arts and Trades	10,139,000	1,188,000		11,327,000
3. Buguias-Loo Polytechnic College	13,665,000	785,000		14,450,000
c. Research Services	21,641,000	3,181,000		24,822,000
1. Benguet State University	21,641,000	3,181,000		24,822,000
d. Extension Services	2,754,000	525,000		3,279,000
1. Benguet State University	2,754,000	525,000		3,279,000
Sub-total, Operations	123,216,000	14,528,000		137,744,000
TOTAL, PROGRAMS AND ACTIVITIES	P 156,228,000	P 30,868,000	P 3,012,000	p 190,108,000

C.4. IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder .... P 80,331,000

New Appropriations, by Program/Project

		Current Operating Expenditure		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 57,897,000	P 8,822,000	P 3,012,000	P 69,731,000
Total, Programs	57,897,000	8,822,000	3,012,000	69,731,000
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		1,800,000		1,800,000
b. Integrated Research and Development for Fish-Shell Production in the Cordillera Administrative Region		4,800,000		4,800,000
c. Integrated Research and Development for the Rice Terraces Conservation in the Cordillera Administrative Region		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		10,600,000		10,600,000
Total, Project(s)		10,600,000		10,600,000
TOTAL NEW APPROPRIATIONS	P 57,897,000	P 19,422,000	P 3,012,000	P 80,331,000

		Current Operating Expenditure		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,408,000	P 1,531,000	P 3,012,000	P 15,951,000
1. Ifugao State College of Agriculture and Forestry	11,408,000	1,531,000	3,012,000	15,951,000
Sub-Total, General Administration and Support	11,408,000	1,531,000	3,012,000	15,951,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
II. Operations				
a. Higher Education Services	45,697,000	4,792,000		50,489,000
1. Ifugao State College of Agriculture and Forestry	34,473,000	3,526,000		37,999,000
2. Ifugao College of Arts and Trades	11,224,000	1,266,000		12,490,000
b. Research Services	381,000	1,939,000		2,320,000
1. Ifugao State College of Agriculture and Forestry	381,000	1,939,000		2,320,000
c. Extension Services	411,000	560,000		971,000
1. Ifugao State College of Agriculture and Forestry	411,000	560,000		971,000
Sub-total, Operations	46,489,000	7,291,000		53,780,000
TOTAL, PROGRAMS AND ACTIVITIES	P 57,897,000	P 8,822,000	P 3,012,000	P 69,731,000

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 57,277,000

New Appropriations, by Program/Project

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 41,012,000	P 8,253,000	P 3,012,000	P 52,277,000
Total, Programs	41,012,000	8,253,000	3,012,000	52,277,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Integrated Research and Development on Agro-Forestry System in the Cordillera Administrative Region		5,000,000		5,000,000

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
Sub-total, Locally-Funded Project(s)		5,000,000		5,000,000
Total, Project(s)		5,000,000		5,000,000
TOTAL NEW APPROPRIATIONS	P 41,012,000	P 13,253,000	P 3,012,000	P 57,277,000

Current Operating Expenditure

PROGRAMS AND ACTIVITIES	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration & Support Services	P 12,737,000	P 2,733,000	P 3,012,000	P 18,482,000
Sub-Total, General Administration and Support	12,737,000	2,733,000	3,012,000	18,482,000
II. Support to Operations				
a. Auxiliary Services		210,000		210,000
Sub-Total, Support to Operations		210,000		210,000
III. Operations				
a. Higher Education Services	28,275,000	2,500,000		30,775,000
b. Research Services		1,800,000		1,800,000
c. Extension Services		1,010,000		1,010,000
Sub-total, Operations	28,275,000	5,310,000		33,585,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,012,000	P 8,253,000	P 3,012,000	P 52,277,000

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder .... P 58,032,000

New Appropriations, by Program/Project

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000
Total, Programs	41,710,000	11,310,000	3,012,000	56,032,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Classrooms			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)			2,000,000	2,000,000
Total, Project(s)			2,000,000	2,000,000
TOTAL NEW APPROPRIATIONS	P 41,710,000	P 11,310,000	P 5,012,000	P 58,032,000

	Current Operating Expenditure			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,717,000	P 3,649,000	P	P 15,366,000
Sub-Total, General Administration and Support	11,717,000	3,649,000		15,366,000
II. Operations				
a. Higher Education Services	29,279,000	5,316,000	3,012,000	37,607,000
b. Research Services	714,000	1,940,000		2,654,000
c. Extension Services		405,000		405,000
Sub-total, Operations	29,993,000	7,661,000	3,012,000	40,666,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,710,000	P 11,310,000	P 3,012,000	P 56,032,000