

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

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 200,554,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
2000000000000000	Support to Operations	2,400,000	586,000		2,986,000
3000000000000000	Operations	108,184,000	19,450,000	15,000,000	142,634,000
	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000	126,946,000
	RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
	TOTAL NEW APPROPRIATIONS	P 143,954,000	P 23,600,000	P 33,000,000	P 200,554,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,975,000	P 3,564,000		P 19,539,000
100000100002000	Administration of Personnel Benefits	17,395,000			17,395,000

Projects

Locally-Funded Project(s)			18,000,000	18,000,000
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100000200006000	Completion of Central Library Building 3		18,000,000	18,000,000
Sub-total, General Administration and Support		33,370,000	3,564,000	18,000,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,400,000	586,000	2,986,000
Sub-total, Support to Operations		2,400,000	586,000	2,986,000
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300000000000000	Operations			
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,076,000	16,870,000	15,000,000
310100000000000	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000
310100100002000	Provision of Higher Education Services	95,076,000	16,870,000	111,946,000

Projects

Locally-Funded Project(s)			15,000,000	15,000,000
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310100200011000	Construction of Ten-Classroom Building		15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,875,000	1,346,000	7,221,000
320200000000000	RESEARCH PROGRAM	5,875,000	1,346,000	7,221,000
320200100001000	Conduct of Research Services	5,875,000	1,346,000	7,221,000
330000000000000	00 : Community engagement increased	7,233,000	1,234,000	8,467,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000	8,467,000
330100100001000	Provision of Extension Services	7,233,000	1,234,000	8,467,000
Sub-total, Operations		108,184,000	19,450,000	15,000,000
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TOTAL NEW APPROPRIATIONS		P 143,954,000	P 23,600,000	P 33,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

93,909

Total Basic Pay

93,909

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,410

Honoraria

4,935

Mid-Year Bonus - Civilian

7,825

Year End Bonus

7,825

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

235

Total Other Compensation Common to All

30,436

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

43

Lump-sum for filling of Positions - Civilian

9,464

Total Other Compensation for Specific Groups

9,507

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,044

Employees Compensation Insurance Premiums

282

Retirement Gratuity

7,490

Terminal Leave

441

Total Other Benefits

9,539

Non-Permanent Positions

563

Total Personnel Services

143,954

Maintenance and Other Operating Expenses

Traveling Expenses

1,181

Training and Scholarship Expenses

8,293

Supplies and Materials Expenses

1,910

Utility Expenses

1,138

Communication Expenses

393

Awards/Rewards and Prizes

30

Survey, Research, Exploration and Development Expenses

313

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	977
General Services	1,141
Repairs and Maintenance	645
Taxes, Insurance Premiums and Other Fees	195
Other Maintenance and Operating Expenses	
Representation Expenses	5
Transportation and Delivery Expenses	4
Subscription Expenses	98
Other Maintenance and Operating Expenses	7,156

Total Maintenance and Other Operating Expenses	23,600

Total Current Operating Expenditures	167,554

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000

Total Capital Outlays	33,000

TOTAL NEW APPROPRIATIONS	200,554
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D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, as indicated hereunder..... P 118,273,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
3000000000000000	Operations	49,590,000	20,761,000	10,000,000	80,351,000
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	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
	RESEARCH PROGRAM		2,470,000		2,470,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
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	TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 22,697,000	P 8,329,000		P 31,026,000
100000100002000	Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support		29,593,000	8,329,000		37,922,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,590,000	16,415,000	10,000,000	76,005,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
310100100002000	Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
310100200007000	Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation		2,470,000		2,470,000
3202000000000000	RESEARCH PROGRAM		2,470,000		2,470,000
320200100001000	Conduct of Research Services		2,470,000		2,470,000
3300000000000000	00 : Community engagement increased		1,876,000		1,876,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
330100100001000	Provision of Extension Services		1,876,000		1,876,000
Sub-total, Operations		49,590,000	20,761,000	10,000,000	80,351,000
TOTAL NEW APPROPRIATIONS		P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

50,016

Total Basic Pay

50,016

Other Compensation Common to All

Personnel Economic Relief Allowance

2,664

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

666

Honoraria

5,074

Mid-Year Bonus - Civilian

4,168

Year End Bonus

4,168

Cash Gift

555

Productivity Enhancement Incentive

555

Step Increment

125

Total Other Compensation Common to All

18,311

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

3,791

Total Other Compensation for Specific Groups

3,937

Other Benefits

PAG-IBIG Contributions

133

PhilHealth Contributions

562

Employees Compensation Insurance Premiums

133

Retirement Gratuity

2,994

Loyalty Award - Civilian

315

Terminal Leave

111

Total Other Benefits

4,248

Non-Permanent Positions

2,671

Total Personnel Services

79,183

Maintenance and Other Operating Expenses

Travelling Expenses

1,657

Training and Scholarship Expenses

385

Supplies and Materials Expenses

9,311

Utility Expenses

602

Communication Expenses

738

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

113

730 GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	8,700
General Services	2,030
Repairs and Maintenance	3,032
Taxes, Insurance Premiums and Other Fees	625
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	571
Representation Expenses	467
Transportation and Delivery Expenses	52
Rent/Lease Expenses	406
Membership Dues and Contributions to Organizations	401

Total Maintenance and Other Operating Expenses	29,090

Total Current Operating Expenditures	108,273

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	118,273

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 590,282,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 99,643,000	P 36,415,000	P 10,000,000	P 146,058,000
2000000000000000	Support to Operations	36,629,000	5,427,000		42,056,000
3000000000000000	Operations	351,928,000	50,240,000		402,168,000
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	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000
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	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 10,000,000	P 590,282,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,496,000	P 36,415,000		P 87,911,000
100000100002000	Administration of Personnel Benefits	48,147,000			48,147,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
100000200011000	Rehabilitation of Motorpool La Trinidad Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000
Support to Operations					
200000100001000	Auxiliary Services	36,629,000	5,427,000		42,056,000
Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	292,620,000	25,085,000		317,705,000
3101000000000000	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
310100100002000	Provision of Higher Education Services	292,620,000	25,085,000		317,705,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	57,233,000	22,422,000		79,655,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,443,000		5,399,000
3202000000000000	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
320200100001000	Conduct of Research Services	53,277,000	20,979,000		74,256,000
3300000000000000	00 : Community engagement Increased	2,075,000	2,733,000		4,808,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
330100100001000	Provision of Extension Services	2,075,000	2,733,000	4,808,000
	Sub-total, Operations	351,928,000	50,240,000	402,168,000
	TOTAL NEW APPROPRIATIONS	P 488,200,000	P 92,082,000	P 590,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

296,051

Total Basic Pay

296,051

Other Compensation Common to All

Personnel Economic Relief Allowance

16,632

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,158

Honoraria

56,439

Mid-Year Bonus - Civilian

24,671

Year End Bonus

24,671

Cash Gift

3,465

Productivity Enhancement Incentive

3,465

Step Increment

741

Total Other Compensation Common to All

134,746

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,806

Lump-sum for filling of Positions - Civilian

40,076

Total Other Compensation for Specific Groups

41,882

Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,060

Employees Compensation Insurance Premiums

832

Retirement Gratuity

2,366

Loyalty Award - Civilian

710

Terminal Leave

5,705

Total Other Benefits

13,505

Non-Permanent Positions

2,016

Total Personnel Services

488,200

Maintenance and Other Operating Expenses

Travelling Expenses	6,802
Training and Scholarship Expenses	8,142
Supplies and Materials Expenses	26,041
Utility Expenses	8,210
Communication Expenses	3,312
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,438
General Services	2,500
Repairs and Maintenance	16,213
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	425
Printing and Publication Expenses	1,399
Representation Expenses	3,143
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	8,509

Total Maintenance and Other Operating Expenses	92,082

Total Current Operating Expenditures	580,282

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	590,282
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D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 349,655,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
10000000000000	General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
30000000000000	Operations	160,596,000	55,509,000	72,200,000	288,305,000
	HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000

ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
TOTAL NEW APPROPRIATIONS	P 210,264,000	P 67,191,000	P 72,200,000	P 349,655,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,991,000	P 11,682,000		P 41,673,000
100000100002000	Administration of Personnel Benefits	19,677,000			19,677,000
	Sub-total, General Administration and Support	49,668,000	11,682,000		61,350,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	156,691,000	45,849,000	72,200,000	274,740,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
310100100002000	Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Projects					
	Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
310100200020000	Rehabilitation of College of Education Main Campus			4,000,000	4,000,000
310100200021000	Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
310100200022000	Completion of Hostel Lagawe Campus			5,500,000	5,500,000
310100200023000	Improvement / Rehabilitation of Old Buildings, Tinoc Campus			2,000,000	2,000,000
310100200024000	Upgrading of Power Distribution System, Main Campus			10,000,000	10,000,000

310100200025000	Establishment of Online Learning Services, Main Campus			1,000,000	1,000,000
310100200026000	Improvement / Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
310100200027000	Upgrading of Campus Main Electrical Distribution System, Potia Campus			5,000,000	5,000,000
310100200028000	Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus			1,000,000	1,000,000
310100200029000	Completion of Open Gymnasium, Aguinado Campus			3,000,000	3,000,000
310100200030000	Enhancement of Learning Facilities, Tinoc Campus			3,000,000	3,000,000
310100200031000	Road Concreting from National Highway to IFSU Tinoc Campus			7,000,000	7,000,000
310100200032000	Construction of Campus Water System			7,000,000	7,000,000
310100200033000	Construction of Student Center Building, Main Campus			12,000,000	12,000,000
310100200034000	Construction of IP Learning Center, Hapao Campus			5,100,000	5,100,000
310100200035000	Construction of Perimeter Fence			2,000,000	2,000,000
310100200036000	Construction/Completion of Main Gate, Back Gate and Security Post			2,000,000	2,000,000
310100200037000	Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000		2,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,098,000		7,491,000	9,589,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000		767,000	1,267,000
320100100001000	Provision of Advanced Education Services	500,000		767,000	1,267,000
320200000000000	RESEARCH PROGRAM	1,598,000		6,724,000	8,322,000
320200100001000	Conduct of Research Services	1,598,000		6,724,000	8,322,000
330000000000000	00 : Community engagement increased	1,807,000		2,169,000	3,976,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000		2,169,000	3,976,000
330100100001000	Provision of Extension Services	1,807,000		2,169,000	3,976,000
Sub-total, Operations		160,596,000	55,509,000	72,200,000	288,305,000
TOTAL NEW APPROPRIATIONS		P 210,264,000	P 67,191,000	P 72,200,000	P 349,655,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

143,445

Total Basic Pay

143,445

Other Compensation Common to All

Personnel Economic Relief Allowance

8,496

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,124

Honoraria

5,047

Mid-Year Bonus - Civilian

11,954

Year End Bonus

11,954

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

358

Total Other Compensation Common to All

43,953

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

762

Lump-sum for filling of Positions - Civilian

8,653

Total Other Compensation for Specific Groups

9,415

Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

1,577

Employees Compensation Insurance Premiums

425

Retirement Gratuity

3,296

Terminal Leave

7,728

Total Other Benefits

13,451

Total Personnel Services

210,264

Maintenance and Other Operating Expenses

Travelling Expenses

2,451

Training and Scholarship Expenses

4,117

Supplies and Materials Expenses

18,362

Utility Expenses

9,056

Communication Expenses

2,373

Survey, Research, Exploration and Development Expenses

310

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

185

Professional Services

10,020

General Services

3,790

Repairs and Maintenance

7,841

Taxes, Insurance Premiums and Other Fees	1,185
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	4,083
Representation Expenses	644
Membership Dues and Contributions to Organizations	300
Subscription Expenses	113
Other Maintenance and Operating Expenses	2,094

Total Maintenance and Other Operating Expenses	67,191

Total Current Operating Expenditures	277,455

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	7,000
Infrastructure Outlay	15,000
Buildings and Other Structures	45,200
Machinery and Equipment Outlay	5,000

Total Capital Outlays	72,200

TOTAL NEW APPROPRIATIONS	349,655
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D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 281,104,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
2000000000000000	Support to Operations		794,000		794,000
3000000000000000	Operations	140,650,000	28,048,000		168,698,000
	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
	RESEARCH PROGRAM		7,259,000		7,259,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
	TOTAL NEW APPROPRIATIONS	P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 30,435,000	P 7,469,000	P 10,000,000	P 47,904,000
100000100002000	Administration of Personnel Benefits	13,708,000			13,708,000
Projects					
Locally-Funded Project(s)				50,000,000	50,000,000
100000200011000	Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
100000200012000	Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
100000200013000	Completion of Performing Arts Theater Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support		44,143,000	7,469,000	60,000,000	111,612,000
Support to Operations					
200000100001000	Auxiliary Services		794,000		794,000
Sub-total, Support to Operations			794,000		794,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,650,000	13,062,000		153,712,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
310100100002000	Provision of Higher Education Services	140,650,000	13,062,000		153,712,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,259,000		7,259,000
3202000000000000	RESEARCH PROGRAM		7,259,000		7,259,000
320200100001000	Conduct of Research Services		7,259,000		7,259,000

3300000000000000	00 : Community engagement increased		7,727,000		7,727,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
330100100001000	Provision of Extension Services		7,727,000		7,727,000
Sub-total, Operations		140,650,000	28,048,000		168,698,000
TOTAL NEW APPROPRIATIONS		P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

124,235

Total Basic Pay

124,235

Other Compensation Common to All

Personnel Economic Relief Allowance

6,792

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,698

Honoraria

10,966

Mid-Year Bonus - Civilian

10,353

Year End Bonus

10,353

Cash Gift

1,415

Productivity Enhancement Incentive

1,415

Step Increment

310

Total Other Compensation Common to All

43,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

340

Lump-sum for filling of Positions - Civilian

11,477

Total Other Compensation for Specific Groups

11,817

Other Benefits

PAG-IBIG Contributions

340

PhilHealth Contributions

1,263

Employees Compensation Insurance Premiums

340

Terminal Leave

2,231

Total Other Benefits

4,174

Non-Permanent Positions

785

Total Personnel Services

184,793

Maintenance and Other Operating Expenses

Travelling Expenses	2,659
Training and Scholarship Expenses	7,244
Supplies and Materials Expenses	7,521
Utility Expenses	3,535
Communication Expenses	2,255
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,333
Repairs and Maintenance	2,435
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
Rent/Lease Expenses	40
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368

Total Maintenance and Other Operating Expenses 36,311

Total Current Operating Expenditures 221,104

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	10,000

Total Capital Outlays 60,000

TOTAL NEW APPROPRIATIONS 281,104

D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.... P 272,146,000

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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 61,901,000	P 17,507,000	P	P 79,408,000
3000000000000000	Operations	102,585,000	36,994,000	53,159,000	192,738,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000

RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
TOTAL NEW APPROPRIATIONS	P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 34,628,000	P 17,507,000		P 52,135,000
100000100002000	Administration of Personnel Benefits	27,273,000			27,273,000
	Sub-total, General Administration and Support	61,901,000	17,507,000		79,408,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,561,000	32,754,000	53,159,000	187,474,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	53,159,000	187,474,000
310100100001000	Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
Projects					
Locally-Funded Project(s)				53,159,000	53,159,000
310100200008000	Remodelling of Speech Laboratory			600,000	600,000
310100200009000	Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis			32,559,000	32,559,000
310100200010000	Construction of Academic Building for the School of Criminal Justice Education Phase I, Faling, Bontoc Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,024,000	2,572,000		3,596,000
3202000000000000	RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
320200100001000	Conduct of Research Services	1,024,000	2,572,000		3,596,000

3300000000000000	00 : Community engagement increased		1,668,000		1,668,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
330100100001000	Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations		102,585,000	36,994,000	53,159,000	192,738,000
TOTAL NEW APPROPRIATIONS		P 164,486,000	P 54,501,000	P 53,159,000	P 272,146,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

95,738

Total Basic Pay

95,738

Other Compensation Common to All

Personnel Economic Relief Allowance

5,640

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,410

Honoraria

13,710

Mid-Year Bonus - Civilian

7,978

Year End Bonus

7,978

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

239

Total Other Compensation Common to All

39,665

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

14,418

Total Other Compensation for Specific Groups

14,593

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,069

Employees Compensation Insurance Premiums

283

Retirement Gratuity

11,114

Terminal Leave

1,741

Total Other Benefits

14,490

Total Personnel Services

164,486

Maintenance and Other Operating Expenses

Travelling Expenses	1,641
Training and Scholarship Expenses	376
Supplies and Materials Expenses	21,701
Utility Expenses	3,191
Communication Expenses	1,879
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	10,000
General Services	4,960
Repairs and Maintenance	4,761
Taxes, Insurance Premiums and Other Fees	1,175
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	1,716
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	2,664

Total Maintenance and Other Operating Expenses	54,501

Total Current Operating Expenditures	218,987

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,159

Total Capital Outlays	53,159

TOTAL NEW APPROPRIATIONS	272,146
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