

D.I. ABMA 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 33,370,000	P 3,564,000	P 18,000,000	P 54,934,000
Support to Operations	2,400,000	586,000		2,986,000
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

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 15,975,000	P 3,564,000		P 19,539,000
Administration of Personnel Benefits	17,395,000			17,395,000
Project(s)				
Locally-Funded Project(s)			18,000,000	18,000,000
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	54,934,000
Support to Operations				
Auxiliary Services	2,400,000	586,000		2,986,000
Sub-total, Support to Operations	2,400,000	586,000		2,986,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
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	126,946,000
HIGHER EDUCATION PROGRAM	95,076,000	16,870,000	15,000,000	126,946,000
Provision of Higher Education Services	95,076,000	16,870,000		111,946,000
Project(s)				
Locally-Funded Project(s)			15,000,000	15,000,000
Construction of Ten-Classroom Building			15,000,000	15,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	5,875,000	1,346,000		7,221,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
Conduct of Research Services	5,875,000	1,346,000		7,221,000
Community Engagement Increased	7,233,000	1,234,000		8,467,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
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	142,634,000
TOTAL NEW APPROPRIATIONS	P 143,954,000 P	23,600,000 P	33,000,000 P	200,554,000

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

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

Basic Salary

93,909

Total Permanent Positions

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	
Travelling 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

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 118,273,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 29,593,000	P 8,329,000	P	P 37,922,000
Operations	49,590,000	20,761,000	10,000,000	80,351,000
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
TOTAL NEW APPROPRIATIONS	P 79,183,000	P 29,090,000	P 10,000,000	P 118,273,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	p 22,697,000	P 8,329,000		P 31,026,000
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				
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
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	10,000,000	76,005,000
Provision of Higher Education Services	49,590,000	16,415,000		66,005,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Four-Storey Academic Building (Phase II), ASC Luna Campus			10,000,000	10,000,000

Higher Education Research Improved to Promote Economic Productivity and Innovation		2,470,000		2,470,000
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RESEARCH PROGRAM		2,470,000		2,470,000
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Conduct of Research Services		2,470,000		2,470,000
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Community Engagement Increased		1,876,000		1,876,000
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TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000
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Provision of Extension Services		1,876,000		1,876,000
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Sub-total, Operations	49,590,000	20,761,000	10,000,000	80,351,000
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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 Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 50,016

Total Permanent Positions 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
Professional Services	8,700
General Services	2,830
Repair 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

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	99,643,000	P	36,415,000	P	10,000,000	P	146,058,000
Support to Operations		36,629,000		5,427,000				42,056,000
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

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Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	51,496,000	P	36,415,000	P	87,911,000
Administration of Personnel Benefits		48,147,000				48,147,000
Project(s)						
Locally-Funded Project(s)				10,000,000	10,000,000	
Rehabilitation of Motorpool La Trinidad Campus				10,000,000	10,000,000	
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Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000	
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Support to Operations						
Auxiliary Services		36,629,000	5,427,000		42,056,000	
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Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000	
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Operations						
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	
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GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	292,620,000	25,085,000	317,705,000
Provision of Higher Education Services	292,620,000	25,085,000	317,705,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	57,233,000	22,422,000	79,655,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000	5,399,000
Provision of Advanced Education Services	3,956,000	1,443,000	5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000	74,256,000
Conduct of Research Services	53,277,000	20,979,000	74,256,000
Community Engagement Increased	2,075,000	2,733,000	4,808,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000	4,808,000
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	10,000,000 P 590,282,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

296,051

Total Permanent Positions

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 49,668,000	P 11,682,000	P	P 61,350,000
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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 29,991,000	P 11,682,000	P	P 41,673,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	156,691,000	45,849,000	72,200,000	274,740,000
Provision of Higher Education Services	156,691,000	43,349,000		200,040,000
Project(s)				
Locally-Funded Project(s)		2,500,000	72,200,000	74,700,000
Rehabilitation of College of Education Main Campus			4,000,000	4,000,000

Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
Completion of Hostel Lagawe Campus			5,500,000	5,500,000
Improvement/Rehabilitation of Old Buildings, Tinoc Campus			2,000,000	2,000,000
Upgrading of Power Distribution System, Main Campus			10,000,000	10,000,000
Establishment of Online Learning Services, Main Campus			1,000,000	1,000,000
Improvement/Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
Upgrading of Campus Main Electrical Distribution System, Potia Campus			5,000,000	5,000,000
Automation and Computerization of Registrar, Accounting, Library, Colleges, and Other Offices Potia Campus			1,000,000	1,000,000
Completion of Open Gymnasium, Aginaldo Campus			3,000,000	3,000,000
Enhancement of Learning Facilities, Tinoc Campus			3,000,000	3,000,000
Road Concreting from National Highway to IFSU Tinoc Campus			7,000,000	7,000,000
Construction of Campus Water System			7,000,000	7,000,000
Construction of Student Center Building, Main Campus			12,000,000	12,000,000
Construction of IP Learning Center, Hapao Campus			5,100,000	5,100,000
Construction of Perimeter Fence			2,000,000	2,000,000
Construction/Completion of Main Gate, Back Gate and Security Post			2,000,000	2,000,000
Support in the Finalization and Publication of the Textbook on Ifugao Indigenous Knowledge, Skills, and Practices		2,500,000		2,500,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	2,098,000	7,491,000		9,589,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
Provision of Advanced Education Services	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
Conduct of Research Services	1,598,000	6,724,000		8,322,000
Community Engagement Increased	1,807,000	2,169,000		3,976,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

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

143,445

Total Permanent Positions

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 Other 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.S. 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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 44,143,000	P 7,469,000	P 60,000,000	P 111,612,000
Support to Operations		794,000		794,000

GENERAL APPROPRIATIONS ACT, FY 2019

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

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 30,435,000	P 7,469,000	P 10,000,000	P 47,904,000
Administration of Personnel Benefits	13,708,000			13,708,000
Project(s)				
Locally-Funded Project(s)			50,000,000	50,000,000
Completion of Four Storey Academic Building Phase III, Bulanao Campus			30,000,000	30,000,000
Completion of Graduate Studies and Law Building, Bulanao Campus			8,000,000	8,000,000
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				
Auxiliary Services		794,000		794,000
Sub-total, Support to Operations		794,000		794,000
Operations				
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
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
Provision of Higher Education Services	140,650,000	13,062,000		153,712,000

Higher Education Research Improved to Promote Economic Productivity and Innovation	7,259,000	7,259,000
RESEARCH PROGRAM	7,259,000	7,259,000
Conduct of Research Services	7,259,000	7,259,000
Community Engagement Increased	7,727,000	7,727,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,727,000	7,727,000
Provision of Extension Services	7,727,000	7,727,000
Sub-total, Operations	140,650,000	28,048,000
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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 124,235

Total Permanent Positions 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
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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 272,146,000
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New Appropriations, by Program

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

General Administration and Support	P	61,901,000	P	17,507,000	P	79,408,000
Operations		102,585,000		36,994,000		192,738,000
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		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	272,146,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>						
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>			
General Administration and Support							
General Management and Supervision	P	34,628,000	P	17,507,000	P	52,135,000	
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	
Operations							
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
HIGHER EDUCATION PROGRAM		101,561,000		32,754,000		53,159,000	187,474,000
Provision of Higher Education Services		101,561,000		32,754,000			134,315,000
Project(s)							
Locally-Funded Project(s)				53,159,000			53,159,000
Remodelling of Speech Laboratory				600,000			600,000
Augmentation for the Academic Building for the College of Agriculture Phase II Bacarri, Paracelis				32,559,000			32,559,000
Construction of Academic Building for the School of Criminal Justice Education Phase I, Faling, Bontoc Campus				20,000,000			20,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Higher Education Research Improved to Promote Economic Productivity and Innovation	1,024,000	2,572,000		3,596,000
RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
Conduct of Research Services	1,024,000	2,572,000		3,596,000
Community engagement increased		1,668,000		1,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
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

Permanent Positions

Basic Salary

95,738

Total Permanent Positions

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 - Civilians

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