

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 224,797,000
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New Appropriations, by Program

Current Operating Expenditures

		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
1000000000000000	General Administration and Support	P 24,514,000	P 4,557,000	P	P 29,071,000
2000000000000000	Support to Operations	2,392,000	893,000	20,000,000	23,285,000

3000000000000000	Operations	101,858,000	20,583,000	50,000,000	172,441,000
	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
	RESEARCH PROGRAM	5,415,000	2,759,000		8,174,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000		7,862,000
	TOTAL NEW APPROPRIATIONS	P 128,764,000	P 26,033,000	P 70,000,000	P 224,797,000

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				
10000100001000	General Management and Supervision	P 13,831,000	P 4,557,000		P 18,388,000
10000100002000	Administration of Personnel Benefits	10,683,000			10,683,000
	Sub-total, General Administration and Support	24,514,000	4,557,000		29,071,000
Support to Operations					
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,392,000	893,000		3,285,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
20000200001000	Construction of Three Storey Girl's Dormitory			20,000,000	20,000,000
	Sub-total, Support to Operations	2,392,000	893,000	20,000,000	23,285,000
Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	90,262,000	16,143,000	50,000,000	156,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	90,262,000	16,143,000	50,000,000	156,405,000
310100100002000	Provision of Higher Education Services	90,262,000	15,643,000		105,905,000

Projects

Locally-Funded Project(s)		500,000	50,000,000	50,500,000
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310100200013000	Upgrading of Central Agriculture Laboratory Building		30,000,000	30,000,000
310100200014000	Completion of ASIST Bangued Gymnasium		20,000,000	20,000,000
310100200015000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	5,415,000	2,759,000	8,174,000
320200000000000	RESEARCH PROGRAM	5,415,000	2,759,000	8,174,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,415,000	2,759,000	8,174,000
330000000000000	Community engagement increased	6,181,000	1,681,000	7,862,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,181,000	1,681,000	7,862,000
330100100001000	Provision of Extension Services	6,181,000	1,681,000	7,862,000
Sub-total, Operations		101,858,000	20,583,000	50,000,000
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TOTAL NEW APPROPRIATIONS	P	128,764,000	P	26,033,000
		=====		P
				70,000,000
				P
				224,797,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,637

Total Permanent Positions

91,637

Other Compensation Common to All

Personnel Economic Relief Allowance

5,496

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,374

Mid-Year Bonus - Civilian

7,638

Year End Bonus

7,638

Cash Gift

1,145

Productivity Enhancement Incentive

1,145

Step Increment

230

Total Other Compensation Common to All

24,882

Other Compensation for Specific Groups

Lump-sum for filling of Positions - Civilian

10,267

Total Other Compensation for Specific Groups

10,267

Other Benefits	
PAG-IBIG Contributions	275
PhilHealth Contributions	1,012
Employees Compensation Insurance Premiums	275
Terminal Leave	416
Total Other Benefits	1,978

Total Personnel Services	128,764

Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	3,150
Communication Expenses	485
Awards/Rewards and Prizes	1,030
Survey, Research, Exploration and Development Expenses	375
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	121
Professional Services	1,062
General Services	2,125
Repairs and Maintenance	745
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Transportation and Delivery Expenses	20
Subscription Expenses	98
Other Maintenance and Operating Expenses	9,594
Total Maintenance and Other Operating Expenses	26,033

TOTAL CURRENT OPERATING EXPENDITURES	154,797

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Total Capital Outlays	70,000

TOTAL NEW APPROPRIATIONS	224,797
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D. 2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 162,802,000
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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 22,851,000	P 7,996,000	P	P 30,847,000
3000000000000000	Operations	49,538,000	22,417,000	60,000,000	131,955,000
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	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
	RESEARCH PROGRAM		3,421,000		3,421,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,865,000		2,865,000
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	TOTAL NEW APPROPRIATIONS	P 72,389,000	P 30,413,000	P 60,000,000	P 162,802,000
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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 19,861,000	P 7,996,000		P 27,857,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	2,990,000			2,990,000
	Sub-total, General Administration and Support	22,851,000	7,996,000		30,847,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	16,131,000	60,000,000	125,669,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,538,000	16,131,000	60,000,000	125,669,000
310100100002000	Provision of Higher Education Services	49,538,000	15,631,000		65,169,000

Projects

Locally-Funded Project(s)		500,000	60,000,000	60,500,000
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310100200009000	Completion of ICT Four-Storey Reinforced Concrete Building (Phase IV)		15,000,000	15,000,000
310100200010000	Completion of ASC Academic Building (Phase II)		10,000,000	10,000,000
310100200011000	Continuation of Payaan Research and Development Center and Food Production and Related Facility (Phase IV)		15,000,000	15,000,000
310100200012000	Continuation of BSHRM Building (Phase II)		20,000,000	20,000,000
310100200013000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	3,421,000		3,421,000
320200000000000	RESEARCH PROGRAM	3,421,000		3,421,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	3,421,000		3,421,000
330000000000000	Community engagement increased	2,865,000		2,865,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,865,000		2,865,000
330100100001000	Provision of Extension Services	2,865,000		2,865,000
Sub-total, Operations		49,538,000	22,417,000	60,000,000
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TOTAL NEW APPROPRIATIONS	P	72,389,000	P	30,413,000
		=====		P 60,000,000
				P 162,802,000
				=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

48,011

Total Permanent Positions

48,011

Other Compensation Common to All

Personnel Economic Relief Allowance

2,520

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

630

Honoraria

5,074

Mid-Year Bonus - Civilian

4,001

Year End Bonus	4,001
Cash Gift	525
Productivity Enhancement Incentive	525
Step Increment	120
Total Other Compensation Common to All	17,732

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	2,940
Total Other Compensation for Specific Groups	3,086

Other Benefits	
PAG-IBIG Contributions	126
PhilHealth Contributions	537
Employees Compensation Insurance Premiums	126
Loyalty Award - Civilian	50
Terminal Leave	50
Total Other Benefits	889

Non-Permanent Positions	2,671

Total Personnel Services	72,389

Maintenance and Other Operating Expenses	
Travelling Expenses	2,133
Training and Scholarship Expenses	2,484
Supplies and Materials Expenses	8,048
Utility Expenses	669
Communication Expenses	786
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,620
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	493
Representation Expenses	1,154
Transportation and Delivery Expenses	44
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	336
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	30,413

TOTAL CURRENT OPERATING EXPENDITURES	102,802

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	162,802
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D. 3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 600,106,000
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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 85,392,000	P 41,484,000	P 15,000,000	P 141,876,000
2000000000000000	Support to Operations	33,799,000	5,864,000	700,000	40,363,000
3000000000000000	Operations	343,657,000	59,234,000	14,976,000	417,867,000
	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
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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 49,790,000	P 41,484,000		P 91,274,000
100000100002000	Administration of Personnel Benefits	35,602,000			35,602,000
Projects					
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200012000	Construction of Dormitory, Bokod Campus			15,000,000	15,000,000
	Sub-total, General Administration and Support	85,392,000	41,484,000	15,000,000	141,876,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	33,799,000	5,864,000	700,000	40,363,000
	Sub-total, Support to Operations	33,799,000	5,864,000	700,000	40,363,000
		-----	-----	-----	-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,562,000	31,264,000		316,826,000
3101000000000000	HIGHER EDUCATION PROGRAM	285,562,000	31,264,000		316,826,000
310100100002000	Provision of Higher Education Services	285,562,000	30,764,000		316,326,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
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310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	56,020,000	25,155,000	14,976,000	96,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,486,000		5,442,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,486,000		5,442,000
3202000000000000	RESEARCH PROGRAM	52,064,000	23,669,000	14,976,000	90,709,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	52,064,000	23,669,000	14,976,000	90,709,000
3300000000000000	Community engagement increased	2,075,000	2,815,000		4,890,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,815,000		4,890,000
330100100001000	Provision of Extension Services	2,075,000	2,815,000		4,890,000
	Sub-total, Operations	343,657,000	59,234,000	14,976,000	417,867,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 462,848,000	P 106,582,000	P 30,676,000	P 600,106,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

285,620

Total Permanent Positions

285,620

Other Compensation Common to All

Personnel Economic Relief Allowance

16,656

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,164

Honoraria

56,439

Mid-Year Bonus - Civilian

23,801

Year End Bonus

23,801

Cash Gift

3,470

Productivity Enhancement Incentive

3,470

Step Increment

714

Total Other Compensation Common to All

133,019

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,905

Lump-sum for filling of Positions - Civilian

32,708

Total Other Compensation for Specific Groups

34,613

Other Benefits

PAG-IBIG Contributions

832

PhilHealth Contributions

3,022

Employees Compensation Insurance Premiums

832

Terminal Leave

2,894

Total Other Benefits

7,580

Non-Permanent Positions

2,016

Total Personnel Services

462,848

Maintenance and Other Operating Expenses

Travelling Expenses

15,040

Training and Scholarship Expenses

8,386

Supplies and Materials Expenses

28,815

Utility Expenses

6,920

Communication Expenses

3,411

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

180

Professional Services

2,438

General Services

2,500

Repairs and Maintenance

16,697

Taxes, Insurance Premiums and Other Fees

457

Labor and Wages

4,421

Other Maintenance and Operating Expenses	
Advertising Expenses	436
Printing and Publication Expenses	1,441
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,262
Total Maintenance and Other Operating Expenses	106,582

TOTAL CURRENT OPERATING EXPENDITURES	569,430

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,676
Total Capital Outlays	30,676

TOTAL NEW APPROPRIATIONS	600,106
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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 337,865,000
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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 35,067,000	P 12,958,000	P 24,000,000	P 72,025,000
3000000000000000	Operations	162,778,000	59,062,000	44,000,000	265,840,000
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	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
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	TOTAL NEW APPROPRIATIONS	P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 29,307,000	P 12,958,000		P 42,265,000
100000100002000	Administration of Personnel Benefits	5,760,000			5,760,000
Projects					
Locally-Funded Project(s)				24,000,000	24,000,000
100000200073000	Completion of Student Center, Lamut Campus			18,000,000	18,000,000
100000200085000	Construction of Students' Dormitory, Aguinaldo Campus			6,000,000	6,000,000
Sub-total, General Administration and Support		35,067,000	12,958,000	24,000,000	72,025,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,858,000	47,207,000	44,000,000	250,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,858,000	47,207,000	44,000,000	250,065,000
310100100002000	Provision of Higher Education Services	158,858,000	46,707,000		205,565,000
Projects					
Locally-Funded Project(s)				500,000	44,500,000
310100200038000	Procurement of Engineering Laboratory Equipment, Lagawe Campus			5,000,000	5,000,000
310100200039000	Completion of Engineering Building, Lagawe Campus			10,000,000	10,000,000
310100200040000	Completion of College of the Business Management Building, Lagawe Campus			14,000,000	14,000,000
310100200041000	Enhancement of Criminology Laboratory Facility, Lamut Campus			5,000,000	5,000,000
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200043000	Construction of BS Hotel and Restaurant Laboratory and Innovation/Commercialization Building			10,000,000	10,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	2,103,000	9,416,000		11,519,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	924,000		1,424,000
320100100001000	Provision of Advanced Education Services	500,000	924,000		1,424,000
320200000000000	RESEARCH PROGRAM	1,603,000	8,492,000		10,095,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,603,000	8,492,000		10,095,000
330000000000000	Community engagement increased	1,817,000	2,439,000		4,256,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,817,000	2,439,000		4,256,000
330100100001000	Provision of Extension Services	1,817,000	2,439,000		4,256,000
Sub-total, Operations		162,778,000	59,062,000	44,000,000	265,840,000
TOTAL NEW APPROPRIATIONS		P 197,845,000	P 72,020,000	P 68,000,000	P 337,865,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

143,557

Total Permanent Positions

143,557

Other Compensation Common to All

Personnel Economic Relief Allowance

8,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,160

Honoraria

5,047

Mid-Year Bonus - Civilian

11,963

Year End Bonus

11,963

Cash Gift

1,800

Productivity Enhancement Incentive

1,800

Step Increment

359

Total Other Compensation Common to All

44,212

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

575

Lump-sum for filling of Positions - Civilian

5,592

Anniversary Bonus - Civilian

1,086

Total Other Compensation for Specific Groups

7,253

Other Benefits	
PAG-IBIG Contributions	432
PhilHealth Contributions	1,591
Employees Compensation Insurance Premiums	432
Loyalty Award - Civilian	200
Terminal Leave	168
Total Other Benefits	2,823

Total Personnel Services	197,845

Maintenance and Other Operating Expenses	
Travelling Expenses	2,963
Training and Scholarship Expenses	5,661
Supplies and Materials Expenses	18,148
Utility Expenses	6,573
Communication Expenses	2,167
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	14,493
General Services	7,483
Repairs and Maintenance	7,539
Taxes, Insurance Premiums and Other Fees	931
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	1,833
Representation Expenses	660
Membership Dues and Contributions to Organizations	289
Subscription Expenses	50
Other Maintenance and Operating Expenses	1,628
Total Maintenance and Other Operating Expenses	72,020

TOTAL CURRENT OPERATING EXPENDITURES	269,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	63,000
Machinery and Equipment Outlay	5,000
Total Capital Outlays	68,000

TOTAL NEW APPROPRIATIONS	337,865
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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 284,771,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 40,378,000	P 10,069,000	P 63,400,000	P 113,847,000
2000000000000000	Support to Operations		874,000		874,000
3000000000000000	Operations	138,333,000	31,717,000		170,050,000
	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
	RESEARCH PROGRAM		8,509,000		8,509,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
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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 30,737,000	P 10,069,000	P 25,000,000	P 65,806,000
100000100002000	Administration of Personnel Benefits	9,641,000			9,641,000
Projects					
Locally-Funded Project(s)				38,400,000	38,400,000
100000200019000	Completion of Motorpool, Bulanao Campus			15,000,000	15,000,000
100000200027000	Construction of Ladies' Dormitory, Rizal Campus			23,400,000	23,400,000
	Sub-total, General Administration and Support	40,378,000	10,069,000	63,400,000	113,847,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		874,000		874,000
	Sub-total, Support to Operations		874,000		874,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	138,333,000	15,331,000		153,664,000
3101000000000000	HIGHER EDUCATION PROGRAM	138,333,000	15,331,000		153,664,000
310100100002000	Provision of Higher Education Services	138,333,000	14,831,000		153,164,000
	Projects				
	Locally-Funded Project(s)		500,000		500,000
			-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation		8,509,000		8,509,000
3202000000000000	RESEARCH PROGRAM		8,509,000		8,509,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		8,509,000		8,509,000
3300000000000000	Community engagement increased		7,877,000		7,877,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,877,000		7,877,000
330100100001000	Provision of Extension Services		7,877,000		7,877,000
	Sub-total, Operations	138,333,000	31,717,000		170,050,000
		-----	-----		-----
	TOTAL NEW APPROPRIATIONS	P 178,711,000	P 42,660,000	P 63,400,000	P 284,771,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

122,581

Total Permanent Positions

122,581

Other Compensation Common to All

Personnel Economic Relief Allowance

6,816

Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,704
Honoraria	10,966
Mid-Year Bonus - Civilian	10,215
Year End Bonus	10,215
Cash Gift	1,420
Productivity Enhancement Incentive	1,420
Step Increment	307
Total Other Compensation Common to All	43,423

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	340
Lump-sum for filling of Positions - Civilian	8,561
Total Other Compensation for Specific Groups	8,901

Other Benefits	
PAG-IBIG Contributions	341
PhilHealth Contributions	1,259
Employees Compensation Insurance Premiums	341
Terminal Leave	1,080
Total Other Benefits	3,021

Non-Permanent Positions	785

Total Personnel Services	178,711

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,643
Supplies and Materials Expenses	8,071
Utility Expenses	3,985
Communication Expenses	2,455
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,133
Repairs and Maintenance	2,685
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
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	42,660

TOTAL CURRENT OPERATING EXPENDITURES	221,371

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,400
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	15,000

Total Capital Outlays 63,400

TOTAL NEW APPROPRIATIONS 284,771

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 316,018,000

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 47,087,000	P 21,573,000	P	P 68,660,000
3000000000000000	Operations	98,626,000	41,732,000	107,000,000	247,358,000
	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
	TOTAL NEW APPROPRIATIONS	P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000

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 34,609,000	P 21,573,000		P 56,182,000

100000100002000	Administration of Personnel Benefits	12,478,000			12,478,000
Sub-total, General Administration and Support		47,087,000	21,573,000		68,660,000
		-----	-----		-----
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	97,599,000	34,870,000	107,000,000	239,469,000
3101000000000000	HIGHER EDUCATION PROGRAM	97,599,000	34,870,000	107,000,000	239,469,000
310100100001000	Provision of Higher Education Services	97,599,000	34,370,000		131,969,000
Projects					
Locally-Funded Project(s)			500,000	107,000,000	107,500,000
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310100200013000	Completion of Three-Storey Student Center			12,000,000	12,000,000
310100200014000	Construction of Four-Storey Engineering Building Phase III			20,000,000	20,000,000
310100200015000	Construction of Academic Building Phase III			20,000,000	20,000,000
310100200016000	Repair / Repainting / Improvement of Academic Buildings			10,000,000	10,000,000
310100200017000	Construction of Seven (7) Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			30,000,000	30,000,000
310100200020000	Upgrading of Library Facilities			10,000,000	10,000,000
310100200021000	Procurement of Criminology Laboratory Equipment			5,000,000	5,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	1,027,000	4,468,000		5,495,000
3202000000000000	RESEARCH PROGRAM	1,027,000	4,468,000		5,495,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	1,027,000	4,468,000		5,495,000
3300000000000000	Community engagement increased		2,394,000		2,394,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,394,000		2,394,000
330100100001000	Provision of Extension Services		2,394,000		2,394,000
Sub-total, Operations		98,626,000	41,732,000	107,000,000	247,358,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 145,713,000	P 63,305,000	P 107,000,000	P 316,018,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

92,354

Total Permanent Positions

92,354

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

7,696

Year End Bonus

7,696

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

231

Total Other Compensation Common to All

39,093

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

175

Lump-sum for filling of Positions - Civilian

12,223

Total Other Compensation for Specific Groups

12,398

Other Benefits

PAG-IBIG Contributions

283

PhilHealth Contributions

1,047

Employees Compensation Insurance Premiums

283

Terminal Leave

255

Total Other Benefits

1,868

Total Personnel Services

145,713

Maintenance and Other Operating Expenses

Travelling Expenses

5,656

Training and Scholarship Expenses

804

Supplies and Materials Expenses

22,810

Utility Expenses

3,191

Communication Expenses

1,879

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

6,712

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	3,164
Total Maintenance and Other Operating Expenses	63,305

TOTAL CURRENT OPERATING EXPENDITURES	209,018

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	5,680
Furniture, Fixtures and Books Outlay	9,320
Total Capital Outlays	107,000

TOTAL NEW APPROPRIATIONS	316,018
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