

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 256,533,000
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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 40,871,000	P 5,512,000	P	P 46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	20,686,000	67,534,000	203,652,000
	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
	TOTAL NEW APPROPRIATIONS	P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000
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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
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 15,623,000	P 5,512,000		P 21,135,000
10000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support		40,871,000	5,512,000		46,383,000
Support to Operations					
20000000000000	Support to Operations				
20000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
Construction of Three Storey Girls Dormitory					
Projects					
Locally-Funded Project(s)				2,000,000	2,000,000
20000200002000	Construction of Three-Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations		3,097,000	1,401,000	2,000,000	6,498,000
Operations					
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	17,198,000	67,534,000	189,068,000
31010000000000	HIGHER EDUCATION PROGRAM	104,336,000	17,198,000	67,534,000	189,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Projects					
Locally-Funded Project(s)			1,000,000	67,534,000	68,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000
310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200015000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200016000	Construction of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000

310100200017000	Construction of Three-Storey Boys Dormitory, Laganglang Campus			20,000,000	20,000,000
310100200018000	Construction of Tingliang-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
310100200019000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	20,686,000	67,534,000	203,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 27,599,000	P 69,534,000	P 256,533,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

104,965

Total Permanent Positions

104,965

Other Compensation Common to All

Personnel Economic Relief Allowance

5,400

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,350

Mid-Year Bonus - Civilian

8,746

Year End Bonus

8,746

Cash Gift

1,125

Productivity Enhancement Incentive

1,125

Step Increment

263

Total Other Compensation Common to All

26,971

Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	25,196
Total Other Compensation for Specific Groups	25,196

Other Benefits	
PAG-IBIG Contributions	269
PhilHealth Contributions	1,109
Employees Compensation Insurance Premiums	269
Loyalty Award - Civilian	185
Terminal Leave	52
Total Other Benefits	1,884

Non-Permanent Positions	384

Total Personnel Services	159,400

Maintenance and Other Operating Expenses	
Travelling Expenses	2,228
Training and Scholarship Expenses	2,288
Supplies and Materials Expenses	2,402
Utility Expenses	4,073
Communication Expenses	2,128
Awards/Rewards and Prizes	30
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	27,599

TOTAL CURRENT OPERATING EXPENDITURES	186,999

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	62,534
Buildings and Other Structures	7,000
Total Capital Outlays	69,534

TOTAL NEW APPROPRIATIONS	256,533
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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 270,516,000

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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 30,365,000	P 17,793,000	P	P 48,158,000
3000000000000000	Operations	56,749,000	30,075,000	135,534,000	222,358,000
	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
	RESEARCH PROGRAM		3,054,000		3,054,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
	TOTAL NEW APPROPRIATIONS	P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000
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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 22,031,000	P 17,793,000		P 39,824,000
100000100002000	Administration of Personnel Benefits	8,334,000			8,334,000
	Sub-total, General Administration and Support	30,365,000	17,793,000		48,158,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	56,749,000	24,061,000	135,534,000	216,344,000

310100000000000	HIGHER EDUCATION PROGRAM	56,749,000	24,061,000	135,534,000	216,344,000
310100100002000	Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
Projects					
Locally-Funded Project(s)			1,000,000	135,534,000	136,534,000
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310100200013000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200014000	Completion of ASC Academic Building Phase III			5,000,000	5,000,000
310100200015000	Completion of ASC Multi-Purpose Building (Gym)			13,000,000	13,000,000
310100200016000	Completion of ICT Building (Four Storey Reinforced Concrete Building), Phase V			10,000,000	10,000,000
310100200017000	Continuation of BSHRM Building, Phase III			10,000,000	10,000,000
310100200018000	Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000	15,000,000
310100200019000	Continuation of Four-Storey Academic Building, Phase III			15,000,000	15,000,000
310100200020000	Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000	15,000,000
10100200021000	Rehabilitation of Girls Trade Building (Construction of Three-Storey General Education Curriculum Building)			15,000,000	15,000,000
310100200022000	Construction of Four-Storey College of Business and Hospitality Management Building			15,000,000	15,000,000
310100200023000	Construction of Four-Storey College of Teacher Education Building			15,000,000	15,000,000
310100200024000	Provision of Cubet Campus Staff and Students Housing Facility			2,534,000	2,534,000
310100200025000	ICT Connection and Other Equipment		500,000		500,000
310100200026000	Completion of Academic Building Phase III, Apayao State College			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,054,000		3,054,000
320200000000000	RESEARCH PROGRAM		3,054,000		3,054,000
320200100001000	Conduct of Research Services		3,054,000		3,054,000

3300000000000000	00 : Community engagement increased		2,960,000		2,960,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000
330100100001000	Provision of Extension Services		2,960,000		2,960,000
Sub-total, Operations		56,749,000	30,075,000	135,534,000	222,358,000
TOTAL NEW APPROPRIATIONS		P 87,114,000	P 47,868,000	P 135,534,000	P 270,516,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

55,869

Total Permanent Positions

55,869

Other Compensation Common to All

Personnel Economic Relief Allowance

2,592

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

648

Honoraria

5,074

Mid-Year Bonus - Civilian

4,656

Year End Bonus

4,656

Cash Gift

540

Productivity Enhancement Incentive

540

Step Increment

140

Total Other Compensation Common to All

19,182

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

146

Lump-sum for filling of Positions - Civilian

8,309

Total Other Compensation for Specific Groups

8,455

Other Benefits

PAG-IBIG Contributions

130

PhilHealth Contributions

587

Employees Compensation Insurance Premiums

130

Loyalty Award - Civilian

65

Terminal Leave

25

Total Other Benefits

937

Non-Permanent Positions

2,671

Total Personnel Services

87,114

Maintenance and Other Operating Expenses

Travelling Expenses

2,227

Training and Scholarship Expenses	1,158
Supplies and Materials Expenses	9,691
Utility Expenses	10,395
Communication Expenses	8,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	7,414
General Services	1,709
Repairs and Maintenance	2,699
Taxes, Insurance Premiums and Other Fees	583
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	507
Representation Expenses	1,188
Transportation and Delivery Expenses	45
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	337
Other Maintenance and Operating Expenses	1,015
 Total Maintenance and Other Operating Expenses	 47,868

TOTAL CURRENT OPERATING EXPENDITURES	134,982

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	135,534
 Total Capital Outlays	 135,534

TOTAL NEW APPROPRIATIONS	270,516
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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 754,817,000
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New Appropriations, by Program

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		

PROGRAMS					
1000000000000000	General Administration and Support	P 145,112,000	P 45,217,000	P	P 190,329,000
2000000000000000	Support to Operations	35,870,000	6,363,000		42,233,000
3000000000000000	Operations	387,156,000	62,565,000	72,534,000	522,255,000
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HIGHER EDUCATION PROGRAM	321,214,000	34,354,000	60,000,000	415,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
TOTAL NEW APPROPRIATIONS	P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	P 52,746,000	P 45,217,000		P 97,963,000
10000100002000	92,366,000			92,366,000
Sub-total, General Administration and Support	145,112,000	45,217,000		190,329,000
2000000000000000	Support to Operations			
20000100001000	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations	35,870,000	6,363,000		42,233,000
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
	321,214,000	34,354,000	60,000,000	415,568,000
3101000000000000	HIGHER EDUCATION PROGRAM			
	321,214,000	34,354,000	60,000,000	415,568,000
310100100002000	Provision of Higher Education Services			
	321,214,000	33,354,000		354,568,000
Projects				
Locally-Funded Project(s)				
		1,000,000	60,000,000	61,000,000
310100200008000	Conduct of Activities for Sports and Culture Development			
		500,000		500,000
310100200009000	Construction of Information Technology Building			
			50,000,000	50,000,000

310100200010000	ICT Connection and Other Equipment		500,000		500,000
310100200011000	Expansion of the College of Forestry Building			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
320100100001000	Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
320200000000000	RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
320200100001000	Conduct of Research Services	60,569,000	23,782,000		84,351,000
Projects					
Locally-Funded Project(s)				12,534,000	12,534,000
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320200200001000	Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
330000000000000	00 : Community engagement Increased	1,271,000	2,899,000		4,170,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
330100100001000	Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations		387,156,000	62,565,000	72,534,000	522,255,000
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TOTAL NEW APPROPRIATIONS		P 568,138,000	P 114,145,000	P 72,534,000	P 754,817,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

321,107

Total Permanent Positions

321,107

Other Compensation Common to All

Personnel Economic Relief Allowance

16,248

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,062

Honoraria

56,439

Mid-Year Bonus - Civilian

26,758

Year End Bonus

26,758

Cash Gift

3,385

Productivity Enhancement Incentive

3,385

Step Increment

801

Total Other Compensation Common to All

138,340

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,871
Longevity Pay	506
Lump-sum for filling of Positions - Civilian	84,464
Anniversary Bonus - Civilian	2,082
Total Other Compensation for Specific Groups	93,923

Other Benefits	
PAG-IBIG Contributions	812
PhilHealth Contributions	3,226
Employees Compensation Insurance Premiums	812
Terminal Leave	7,902
Total Other Benefits	12,752

Non-Permanent Positions	2,016

Total Personnel Services	568,138

Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	8,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	6,011
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
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	114,145

TOTAL CURRENT OPERATING EXPENDITURES	682,283

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534

TOTAL NEW APPROPRIATIONS	754,817
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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 391,309,000
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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 49,718,000	P 13,189,000	P 36,534,000	P 99,441,000
3000000000000000	Operations	182,721,000	59,847,000	49,300,000	291,868,000
	HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
	ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
	RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000
	TOTAL NEW APPROPRIATIONS	P 232,439,000	P 73,036,000	P 85,834,000	P 391,309,000
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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 29,499,000	P 13,189,000		P 42,688,000
100000100002000	Administration of Personnel Benefits	20,219,000			20,219,000
Projects					
Locally-Funded Project(s)				36,534,000	36,534,000
100000200084000	Construction of Academic Building, Lamut Campus			20,000,000	20,000,000

10000200100000	Rehabilitation/Enhancement of Library Building, Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support		49,718,000	13,189,000	36,534,000	99,441,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	178,571,000	48,809,000	49,300,000	276,680,000
31010000000000	HIGHER EDUCATION PROGRAM	178,571,000	48,809,000	49,300,000	276,680,000
310100100002000	Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
Projects					
Locally-Funded Project(s)			1,000,000	49,300,000	50,300,000
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310100200012000	Construction of Open Gym- Aginaldo Campus				
310100200042000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200044000	Completion of Open Gym			6,000,000	6,000,000
310100200045000	Improvement of Girls and Boys Dormitories, Lagawe Campus			6,000,000	6,000,000
310100200046000	Completion of the Eastern Mountain Province Boys' Dormitory, Potia Campus			10,000,000	10,000,000
310100200047000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200048000	Enhancement of Agriculture and Science Laboratories, Tinoc Campus			5,000,000	5,000,000
310100200049000	Enhancement of Boys Dormitory			10,000,000	10,000,000
310100200050000	Completion of Open Gym - Aginaldo Campus			5,000,000	5,000,000
310100200051000	ICT Connection and Other Equipment		500,000		500,000
310100200052000	Construction of IFSU Community Learning Center			2,300,000	2,300,000
32000000000000	00 : Higher education research Improved to promote economic productivity and innovation	2,123,000	8,548,000		10,671,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
32020000000000	RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
320200100001000	Conduct of Research Services	1,623,000	7,608,000		9,231,000

3300000000000000	00 : Community engagement increased	2,027,000	2,490,000	4,517,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000	4,517,000
330100100001000	Provision of Extension Services	2,027,000	2,490,000	4,517,000
Sub-total, Operations		182,721,000	59,847,000	291,868,000
TOTAL NEW APPROPRIATIONS		P 232,439,000	P 73,036,000	P 85,834,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,295

Total Permanent Positions

162,295

Other Compensation Common to All

Personnel Economic Relief Allowance

8,424

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,106

Honoraria

5,047

Mid-Year Bonus - Civilian

13,525

Year End Bonus

13,525

Cash Gift

1,755

Productivity Enhancement Incentive

1,755

Step Increment

407

Total Other Compensation Common to All

47,024

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

17,714

Total Other Compensation for Specific Groups

17,813

Other Benefits

PAG-IBIG Contributions

421

PhilHealth Contributions

1,730

Employees Compensation Insurance Premiums

421

Loyalty Award - Civilian

230

Terminal Leave

2,505

Total Other Benefits

5,307

Total Personnel Services

232,439

Maintenance and Other Operating Expenses

Travelling Expenses

3,227

Training and Scholarship Expenses

5,678

Supplies and Materials Expenses

17,941

Utility Expenses

5,141

Communication Expenses	3,069
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	15,834
General Services	7,868
Repairs and Maintenance	7,657
Taxes, Insurance Premiums and Other Fees	932
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	1,406
Representation Expenses	708
Membership Dues and Contributions to Organizations	291
Subscription Expenses	51
Other Maintenance and Operating Expenses	2,128
 Total Maintenance and Other Operating Expenses	 73,036

TOTAL CURRENT OPERATING EXPENDITURES	305,475

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,334
Machinery and Equipment Outlay	2,500
 Total Capital Outlays	 85,834

TOTAL NEW APPROPRIATIONS	391,309
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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 329,330,000
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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 61,814,000	P 14,404,000	P 62,534,000	P 138,752,000
2000000000000000	Support to Operations		913,000		913,000
3000000000000000	Operations	156,973,000	32,692,000		189,665,000

HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
TOTAL NEW APPROPRIATIONS	P 218,787,000	P 48,009,000	P 62,534,000	P 329,330,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 32,712,000	P 14,404,000		P 47,116,000
100000100002000	Administration of Personnel Benefits	29,102,000			29,102,000
Projects					
Locally-Funded Project(s)				62,534,000	62,534,000
100000200025000	Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200028000	Construction of Technology and Innovation Park-Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support		61,814,000	14,404,000	62,534,000	138,752,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		913,000		913,000
Sub-total, Support to Operations			913,000		913,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	16,500,000		173,473,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,973,000	16,500,000		173,473,000
310100100002000	Provision of Higher Education Services	156,973,000	15,500,000		172,473,000

Projects

Locally-Funded Project(s)		1,000,000		1,000,000
		-----		-----
310100200008000	Conduct of Activities for Sports and Culture Development		500,000	500,000
310100200009000	ICT Connection and Other Equipment		500,000	500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000	7,845,000
320200000000000	RESEARCH PROGRAM		7,845,000	7,845,000
320200100001000	Conduct of Research Services		7,845,000	7,845,000
330000000000000	00 : Community engagement increased		8,347,000	8,347,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000	8,347,000
330100100001000	Provision of Extension Services		8,347,000	8,347,000
Sub-total, Operations		156,973,000	32,692,000	189,665,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 218,787,000	P 48,009,000	P 62,534,000 P 329,330,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,435

Total Permanent Positions

139,435

Other Compensation Common to All

Personnel Economic Relief Allowance

6,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,680

Honoraria

10,966

Mid-Year Bonus - Civilian

11,619

Year End Bonus

11,619

Cash Gift

1,400

Productivity Enhancement Incentive

1,400

Step Increment

348

Total Other Compensation Common to All

46,112

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

362

Lump-sum for filling of Positions - Civilian

27,422

Anniversary Bonus - Civilian	855
Total Other Compensation for Specific Groups	28,639

Other Benefits	
PAG-IBIG Contributions	336
PhilHealth Contributions	1,394
Employees Compensation Insurance Premiums	336
Loyalty Award - Civilian	70
Terminal Leave	1,680
Total Other Benefits	3,816

Non-Permanent Positions	785

Total Personnel Services	218,787

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	8,920
Utility Expenses	4,985
Communication Expenses	7,955
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	5,633
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	48,009

TOTAL CURRENT OPERATING EXPENDITURES	266,796

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,534
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	329,330
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D. 6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 471,503,000
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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 67,837,000	P 30,325,000	P 2,235,000	P 100,397,000
3000000000000000	Operations	112,642,000	55,465,000	202,999,000	371,106,000
	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
	TOTAL NEW APPROPRIATIONS	P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 37,416,000	P 30,325,000	P 2,235,000	P 69,976,000
100000100002000	Administration of Personnel Benefits	30,421,000			30,421,000
	Sub-total, General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,990,000	46,912,000	202,999,000	360,901,000

3101000000000000	HIGHER EDUCATION PROGRAM	110,990,000	46,912,000	202,999,000	360,901,000
310100100001000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
Projects					
Locally-Funded Project(s)			1,000,000	201,793,000	202,793,000
			-----	-----	-----
310100200016000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Construction of Seven-Storey Multi-Purpose Technology Cum Center for Science Building Phase II-A			25,000,000	25,000,000
310100200024000	Construction of Academic Building for Criminology Phase II, Falling			30,000,000	30,000,000
310100200025000	Construction of Student Dormitory, Phase I, Falling			40,000,000	40,000,000
310100200026000	Convention Center cum Multi-Function Building, Phase I, Falling			19,093,000	19,093,000
310100200027000	Completion of Academic Building, Tadian			25,000,000	25,000,000
310100200028000	Completion of Four (4)-Storey Engineering Building			45,000,000	45,000,000
310100200029000	ICT Connection and Other Equipment		500,000		500,000
310100200030000	Construction of Dormitory Phase I, Paracelis Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research Improved to promote economic productivity and innovation	1,652,000	5,038,000		6,690,000
3202000000000000	RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
320200100001000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
3300000000000000	00 : Community engagement increased		3,515,000		3,515,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000
330100100001000	Provision of Extension Services		3,515,000		3,515,000
Sub-total, Operations		112,642,000	55,465,000	202,999,000	371,106,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 180,479,000	P 85,790,000	P 205,234,000	P 471,503,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

106,493

Total Permanent Positions

106,493

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

8,875

Year End Bonus

8,875

Cash Gift

1,175

Productivity Enhancement Incentive

1,175

Step Increment

267

Total Other Compensation Common to All

41,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

205

Lump-sum for filling of Positions - Civilian

30,421

Total Other Compensation for Specific Groups

30,626

Other Benefits

PAG-IBIG Contributions

282

PhilHealth Contributions

1,159

Employees Compensation Insurance Premiums

282

Loyalty Award - Civilian

150

Total Other Benefits

1,873

Total Personnel Services

180,479

Maintenance and Other Operating Expenses

Travelling Expenses

8,000

Training and Scholarship Expenses

4,750

Supplies and Materials Expenses

31,900

Utility Expenses

4,240

Communication Expenses

2,925

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

10,000

General Services

7,492

Repairs and Maintenance

7,825

Taxes, Insurance Premiums and Other Fees

2,250

Other Maintenance and Operating Expenses

Advertising Expenses

50

Representation Expenses

2,852

Membership Dues and Contributions to Organizations

155

Subscription Expenses

100

Other Maintenance and Operating Expenses

3,119

Total Maintenance and Other Operating Expenses	85,790

TOTAL CURRENT OPERATING EXPENDITURES	266,269

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	201,793
Furniture, Fixtures and Books Outlay	3,441
Total Capital Outlays	205,234

TOTAL NEW APPROPRIATIONS	471,503
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