

D. CORDILLERA ADMINISTRATIVE REGION (CAR)

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 289,693,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 62,493,000	P 5,713,000	P	P 68,206,000
2000000000000000	Support to Operations	3,027,000	1,452,000		4,479,000
3000000000000000	Operations	112,454,000	20,405,000		132,859,000
	HIGHER EDUCATION PROGRAM	109,194,000	16,790,000		125,984,000
	RESEARCH PROGRAM	2,756,000	1,849,000		4,605,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000		2,270,000
	Total, Regular Programs	177,974,000	27,570,000		205,544,000
B. PROJECT(S)					
	Locally-Funded Project(s)		59,149,000	25,000,000	84,149,000
	Total, Project(s)		59,149,000	25,000,000	84,149,000
	TOTAL NEW APPROPRIATIONS	P 177,974,000	P 86,719,000	P 25,000,000	P 289,693,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,875,000	P 5,713,000		P 22,588,000
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100000100002000	Administration of Personnel Benefits	45,618,000		45,618,000
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	Sub-total, General Administration and Support	62,493,000	5,713,000	68,206,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,027,000	1,452,000	4,479,000
	Sub-total, Support to Operations	3,027,000	1,452,000	4,479,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	109,194,000	16,790,000	125,984,000
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310100100002000	Provision of Higher Education Services	109,194,000	16,790,000	125,984,000
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3202000000000000	RESEARCH PROGRAM	2,756,000	1,849,000	4,605,000
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320200100001000	Conduct of Research Services	2,756,000	1,849,000	4,605,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	504,000	1,766,000	2,270,000
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330100100001000	Provision of Extension Services	504,000	1,766,000	2,270,000
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	Sub-total, Operations	112,454,000	20,405,000	132,859,000
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	Total, Regular Programs	177,974,000	27,570,000	205,544,000
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PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education		52,849,000		52,849,000			
310100200025000	Tulong Dunong Program		1,300,000		1,300,000			
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000			
310100200026000	Higher Education Research and Innovation Project		3,000,000		3,000,000			
310100200024000	Completion of Tinglisan-Ilokano Research and Extension Center Phase 2 (Main Campus)			25,000,000	25,000,000			
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	Sub-total, Locally-Funded Project(s)		59,149,000	25,000,000	84,149,000			
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	Total, Project(s)		59,149,000	25,000,000	84,149,000			
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TOTAL NEW APPROPRIATIONS	P	177,974,000	P	86,719,000	P	25,000,000	P	289,693,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,152

Total Permanent Positions

102,152

Other Compensation Common to All

Personnel Economic Relief Allowance

5,448

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,362

Mid-Year Bonus - Civilian

8,512

Year End Bonus

8,512

Cash Gift

1,135

Productivity Enhancement Incentive

1,135

Step Increment

256

Total Other Compensation Common to All

26,576

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

337

Lump-sum for filling of Positions - Civilian

45,618

Total Other Compensation for Specific Groups

45,955

Other Benefits

PAG-IBIG Contributions

272

PhilHealth Contributions

2,205

Employees Compensation Insurance Premiums

272

Loyalty Award - Civilian

158

Total Other Benefits

2,907

Non-Permanent Positions

384

Total Personnel Services

177,974

Maintenance and Other Operating Expenses

Travelling Expenses

1,100

Training and Scholarship Expenses

1,929

Supplies and Materials Expenses

2,950

Utility Expenses

3,250

Communication Expenses

1,700

Awards/Rewards and Prizes

160

Survey, Research, Exploration and Development Expenses

2,325

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

120

Professional Services

1,300

General Services

2,850

Repairs and Maintenance

1,000

Financial Assistance/Subsidy

54,149

Taxes, Insurance Premiums and Other Fees

310

Other Maintenance and Operating Expenses	
Subscription Expenses	100
Other Maintenance and Operating Expenses	13,476
Total Maintenance and Other Operating Expenses	86,719

TOTAL CURRENT OPERATING EXPENDITURES	264,693

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	289,693
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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 241,968,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating	Expenses	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 41,051,000	P 18,443,000	P	P 59,494,000
3000000000000000	Operations	53,576,000	30,138,000		83,714,000
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	HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
	RESEARCH PROGRAM		3,166,000		3,166,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,068,000		3,068,000
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	Total, Regular Programs	94,627,000	48,581,000		143,208,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		73,760,000	25,000,000	98,760,000
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	Total, Project(s)		73,760,000	25,000,000	98,760,000
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	TOTAL NEW APPROPRIATIONS	P 94,627,000	P 122,341,000	P 25,000,000	P 241,968,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 22,656,000	P 18,443,000		P 41,099,000
10000100002000	Administration of Personnel Benefits	18,395,000			18,395,000
Sub-total, General Administration and Support		41,051,000	18,443,000		59,494,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	53,576,000	23,904,000		77,480,000
310100100002000	Provision of Higher Education Services	53,576,000	23,904,000		77,480,000
32020000000000	RESEARCH PROGRAM		3,166,000		3,166,000
320200100001000	Conduct of Research Services		3,166,000		3,166,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,068,000		3,068,000
330100100001000	Provision of Extension Services		3,068,000		3,068,000
Sub-total, Operations		53,576,000	30,138,000		83,714,000
Total, Regular Programs		94,627,000	48,581,000		143,208,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200031000	Free Higher Education		67,460,000		67,460,000
310100200035000	Tulong Dunong Program		1,300,000		1,300,000
310100200029000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200036000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200032000	Continuation of BSHRM Building Phase IV			5,000,000	5,000,000
310100200033000	Continuation of Research and Development Building Phase IV			15,000,000	15,000,000

310100200034000	Construction of Three-Storey General Education Curriculum Building Phase II			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)	73,760,000		25,000,000	98,760,000
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	Total, Project(s)	73,760,000		25,000,000	98,760,000
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	TOTAL NEW APPROPRIATIONS	P 94,627,000	P 122,341,000	P 25,000,000	P 241,968,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

51,601

Total Permanent Positions

51,601

Other Compensation Common to All

Personnel Economic Relief Allowance

2,448

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

612

Honoraria

5,074

Mid-Year Bonus - Civilian

4,300

Year End Bonus

4,300

Cash Gift

510

Productivity Enhancement Incentive

510

Step Increment

129

Total Other Compensation Common to All

18,003

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

268

Lump-sum for filling of Positions - Civilian

18,209

Total Other Compensation for Specific Groups

18,477

Other Benefits

PAG-IBIG Contributions

123

PhilHealth Contributions

1,146

Employees Compensation Insurance Premiums

123

Loyalty Award - Civilian

50

Terminal Leave

186

Total Other Benefits

1,628

Non-Permanent Positions

4,918

Total Personnel Services

94,627

Maintenance and Other Operating Expenses

Travelling Expenses	2,244
Training and Scholarship Expenses	1,168
Supplies and Materials Expenses	9,770
Utility Expenses	10,738
Communication Expenses	8,020
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,722
General Services	1,624
Repairs and Maintenance	2,721
Financial Assistance/Subsidy	68,760
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	511
Representation Expenses	1,197
Transportation and Delivery Expenses	45
Rent/Lease Expenses	331
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	3,519

Total Maintenance and Other Operating Expenses 122,341

TOTAL CURRENT OPERATING EXPENDITURES 216,968

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000

Total Capital Outlays 25,000

TOTAL NEW APPROPRIATIONS 241,968

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 852,108,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000	General Administration and Support	P	198,629,000	P	46,869,000	P	245,498,000
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2000000000000000	Support to Operations	35,476,000	6,596,000		42,072,000
3000000000000000	Operations	360,114,000	63,815,000		423,929,000
	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000
	RESEARCH PROGRAM	55,619,000	24,651,000		80,270,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000		4,355,000
	Total, Regular Programs	594,219,000	117,280,000		711,499,000

B. PROJECT(S)

Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 54,532,000	P 46,869,000		P 101,401,000
10000100002000	Administration of Personnel Benefits	144,097,000			144,097,000
	Sub-total, General Administration and Support	198,629,000	46,869,000		245,498,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	35,476,000	6,596,000		42,072,000
	Sub-total, Support to Operations	35,476,000	6,596,000		42,072,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	301,377,000	34,573,000		335,950,000
310100100002000	Provision of Higher Education Services	301,377,000	34,573,000		335,950,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,768,000	1,586,000		3,354,000
320100100001000	Provision of Advanced Education Services	1,768,000	1,586,000		3,354,000

32020000000000	RESEARCH PROGRAM	55,619,000	24,651,000		80,270,000
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320200100001000	Conduct of Research Services	55,619,000	24,651,000		80,270,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,350,000	3,005,000		4,355,000
		-----	-----		-----
330100100001000	Provision of Extension Services	1,350,000	3,005,000		4,355,000
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	Sub-total, Operations	360,114,000	63,815,000		423,929,000
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	Total, Regular Programs	594,219,000	117,280,000		711,499,000
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PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education		68,851,000		68,851,000
310100200018000	Tulong Dunong Program		1,300,000		1,300,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200019000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200020000	Establishment and/or Support to the College of Medicine	9,820,000	5,138,000	25,500,000	40,458,000
310100200017000	Construction of Nursing Building (formerly the Medical and Allied Sciences Building) BSU La Trinidad Campus			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
		-----	-----	-----	-----
	Total, Project(s)	9,820,000	80,289,000	50,500,000	140,609,000
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	TOTAL NEW APPROPRIATIONS	P 604,039,000	P 197,569,000	P 50,500,000	P 852,108,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,520

Total Permanent Positions

299,520

Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance	3,780
Honoraria	56,439
Mid-Year Bonus - Civilian	24,960
Year End Bonus	24,960
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	748
Total Other Compensation Common to All	132,691

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	6,734
Longevity Pay	643
Lump-sum for filling of Positions - Civilian	140,038
Lump-sum for Personnel Services	9,820
Total Other Compensation for Specific Groups	157,235

Other Benefits	
PAG-IBIG Contributions	756
PhilHealth Contributions	6,332
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	675
Terminal Leave	4,059
Total Other Benefits	12,578

Non-Permanent Positions	2,015

Total Personnel Services	604,039

Maintenance and Other Operating Expenses	
Travelling Expenses	15,957
Training and Scholarship Expenses	8,895
Supplies and Materials Expenses	32,022
Utility Expenses	11,131
Communication Expenses	5,156
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,453
General Services	2,500
Repairs and Maintenance	17,779
Financial Assistance/Subsidy	70,151
Taxes, Insurance Premiums and Other Fees	464
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	463
Printing and Publication Expenses	1,527
Representation Expenses	4,417
Membership Dues and Contributions to Organizations	860
Subscription Expenses	31
Other Maintenance and Operating Expenses	17,162
Total Maintenance and Other Operating Expenses	197,569

TOTAL CURRENT OPERATING EXPENDITURES	801,608

Capital Outlays	
Property, Plant and Equipment Outlay	

Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,500
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	50,500
TOTAL NEW APPROPRIATIONS	852,108

D. 4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 462,574,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 63,004,000	P 13,671,000	P	P 76,675,000
3000000000000000	Operations	188,202,000	60,997,000		249,199,000
	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
	ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
	RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000
	Total, Regular Programs	251,206,000	74,668,000		325,874,000
B. PROJECT(S)					
	Locally-Funded Project(s)		96,700,000	40,000,000	136,700,000
	Total, Project(s)		96,700,000	40,000,000	136,700,000
	TOTAL NEW APPROPRIATIONS	P 251,206,000	P 171,368,000	P 40,000,000	P 462,574,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 35,907,000	P 13,671,000		P 49,578,000
10000100002000	Administration of Personnel Benefits	27,097,000			27,097,000
Sub-total, General Administration and Support		63,004,000	13,671,000		76,675,000
Operations					
31010000000000	HIGHER EDUCATION PROGRAM	183,891,000	49,556,000		233,447,000
310100100002000	Provision of Higher Education Services	183,891,000	49,556,000		233,447,000
32010000000000	ADVANCED EDUCATION PROGRAM	500,000	974,000		1,474,000
320100100001000	Provision of Advanced Education Services	500,000	974,000		1,474,000
32020000000000	RESEARCH PROGRAM	1,648,000	7,886,000		9,534,000
320200100001000	Conduct of Research Services	1,648,000	7,886,000		9,534,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,163,000	2,581,000		4,744,000
330100100001000	Provision of Extension Services	2,163,000	2,581,000		4,744,000
Sub-total, Operations		188,202,000	60,997,000		249,199,000
Total, Regular Programs		251,206,000	74,668,000		325,874,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200056000	Free Higher Education		88,400,000		88,400,000
310100200059000	Tulong Dunong Program		1,300,000		1,300,000
310100200054000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200061000	Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000		2,000,000

310100200062000	Construction of Library Building - Lamut Campus		15,000,000	15,000,000
100000200107000	Construction of Academic Building - Phase II - Lamut Campus		10,000,000	10,000,000
310100200063000	Construction of Crime Laboratory Building - Potia Campus		10,000,000	10,000,000
310100200058000	Completion of Left and Right Wing of Engineering Building - Lagawe Campus		5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)		96,700,000	136,700,000
			-----	-----
	Total, Project(s)		96,700,000	136,700,000
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	TOTAL NEW APPROPRIATIONS	P 251,206,000	P 171,368,000	P 462,574,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

170,631

Total Permanent Positions

170,631

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

14,219

Year End Bonus

14,219

Cash Gift

1,770

Productivity Enhancement Incentive

1,770

Step Increment

426

Total Other Compensation Common to All

48,551

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-sum for filling of Positions - Civilian

24,407

Total Other Compensation for Specific Groups

24,506

Other Benefits

PAG-IBIG Contributions

425

PhilHealth Contributions

3,613

Employees Compensation Insurance Premiums

425

Loyalty Award - Civilian

365

Terminal Leave

2,690

Total Other Benefits

7,518

Total Personnel Services	251,206

Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	5,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	778
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	19,486
General Services	10,508
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	89,700
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	2,379
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	3,937
Total Maintenance and Other Operating Expenses	171,368

TOTAL CURRENT OPERATING EXPENDITURES	422,574

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	462,574
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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 366,088,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	-----
		-----	-----	-----	-----
REGULAR PROGRAMS					
10000000000000	General Administration and Support	P 75,969,000	P 14,930,000	P	P 90,899,000

2000000000000000	Support to Operations		946,000		946,000
3000000000000000	Operations	165,893,000	32,850,000		198,743,000
	HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
	RESEARCH PROGRAM		8,132,000		8,132,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
	Total, Regular Programs	241,862,000	48,726,000		290,588,000
B. PROJECT(S)					
	Locally-Funded Project(s)		50,500,000	25,000,000	75,500,000
	Total, Project(s)		50,500,000	25,000,000	75,500,000
	TOTAL NEW APPROPRIATIONS	P 241,862,000	P 99,226,000	P 25,000,000	P 366,088,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 35,930,000	P 14,930,000		P 50,860,000
100000100002000	Administration of Personnel Benefits	40,039,000			40,039,000
	Sub-total, General Administration and Support	75,969,000	14,930,000		90,899,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		946,000		946,000
	Sub-total, Support to Operations		946,000		946,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	165,893,000	16,066,000		181,959,000
310100100002000	Provision of Higher Education Services	165,893,000	16,066,000		181,959,000
3202000000000000	RESEARCH PROGRAM		8,132,000		8,132,000
320200100001000	Conduct of Research Services		8,132,000		8,132,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,652,000		8,652,000
			-----		-----
330100100001000	Provision of Extension Services		8,652,000		8,652,000
Sub-total, Operations		165,893,000	32,850,000		198,743,000
		-----	-----		-----
Total, Regular Programs		241,862,000	48,726,000		290,588,000
		-----	-----		-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		44,200,000		44,200,000
310100200015000	Tulong Dunong Program		1,300,000		1,300,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200016000	Higher Education Research and Innovation Project		3,000,000		3,000,000
100000200030000	Completion of Technology and Innovation Park - Bulanao Campus			25,000,000	25,000,000
			-----	-----	-----
Sub-total, Locally-Funded Project(s)			50,500,000	25,000,000	75,500,000
			-----	-----	-----
Total, Project(s)			50,500,000	25,000,000	75,500,000
			-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 241,862,000	P 99,226,000	P 25,000,000	P 366,088,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

148,360

Total Permanent Positions

148,360

Other Compensation Common to All

Personnel Economic Relief Allowance

7,008

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,752

Honoraria

10,966

Mid-Year Bonus - Civilian

12,363

Year End Bonus

12,363

Cash Gift

1,460

Productivity Enhancement Incentive

1,460

Step Increment

371

Total Other Compensation Common to All

48,223

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	37,699
Total Other Compensation for Specific Groups	38,112

Other Benefits	
PAG-IBIG Contributions	351
PhilHealth Contributions	3,030
Employees Compensation Insurance Premiums	351
Loyalty Award - Civilian	310
Terminal Leave	2,340
Total Other Benefits	6,382

Non-Permanent Positions	785

Total Personnel Services	241,862

Maintenance and Other Operating Expenses	
Travelling Expenses	3,859
Training and Scholarship Expenses	8,143
Supplies and Materials Expenses	9,436
Utility Expenses	4,985
Communication Expenses	7,455
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	6,874
Repairs and Maintenance	2,685
Financial Assistance/Subsidy	45,500
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
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	99,226

TOTAL CURRENT OPERATING EXPENDITURES	341,088

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	366,088
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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 389,149,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 76,841,000	P 31,433,000	P	P 108,274,000
3000000000000000	Operations	121,355,000	56,455,000		177,810,000
	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000		167,147,000
	RESEARCH PROGRAM	1,798,000	5,222,000		7,020,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000		3,643,000
	Total, Regular Programs	198,196,000	87,888,000		286,084,000
B. PROJECT(S)					
	Locally-Funded Project(s)		68,065,000	35,000,000	103,065,000
	Total, Project(s)		68,065,000	35,000,000	103,065,000
	TOTAL NEW APPROPRIATIONS	P 198,196,000	P 155,953,000	P 35,000,000	P 389,149,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 42,432,000	P 31,433,000		P 73,865,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	34,409,000		34,409,000
		-----	-----	-----
	Sub-total, General Administration and Support	76,841,000	31,433,000	108,274,000
		-----	-----	-----
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	119,557,000	47,590,000	167,147,000
		-----	-----	-----
310100100001000	Provision of Higher Education Services	119,557,000	47,590,000	167,147,000
3202000000000000	RESEARCH PROGRAM	1,798,000	5,222,000	7,020,000
		-----	-----	-----
320200100001000	Conduct of Research Services	1,798,000	5,222,000	7,020,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,643,000	3,643,000
		-----	-----	-----
330100100001000	Provision of Extension Services		3,643,000	3,643,000
		-----	-----	-----
	Sub-total, Operations	121,355,000	56,455,000	177,810,000
		-----	-----	-----
	Total, Regular Programs	198,196,000	87,888,000	286,084,000
		-----	-----	-----
PROJECT(S)				
Locally-Funded Project(s)				
310100200034000	Free Higher Education		61,765,000	61,765,000
310100200037000	Tulong Dunong Program		1,300,000	1,300,000
310100200032000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200038000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200039000	Construction of Student Dormitory (Phase II)		10,000,000	10,000,000
310100200036000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics & Computing Sciences Building - Bontoc Campus		25,000,000	25,000,000
			-----	-----
	Sub-total, Locally-Funded Project(s)		68,065,000	103,065,000
			-----	-----
	Total, Project(s)		68,065,000	103,065,000
			-----	-----
TOTAL NEW APPROPRIATIONS		P 198,196,000	P 155,953,000	P 35,000,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,486

Total Permanent Positions

116,486

Other Compensation Common to All

Personnel Economic Relief Allowance

5,880

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,470

Honoraria

13,710

Mid-Year Bonus - Civilian

9,707

Year End Bonus

9,707

Cash Gift

1,225

Productivity Enhancement Incentive

1,225

Step Increment

291

Total Other Compensation Common to All

43,779

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

245

Lump-sum for filling of Positions - Civilian

33,964

Total Other Compensation for Specific Groups

34,209

Other Benefits

PAG-IBIG Contributions

295

PhilHealth Contributions

2,517

Employees Compensation Insurance Premiums

295

Loyalty Award - Civilian

170

Terminal Leave

445

Total Other Benefits

3,722

Total Personnel Services

198,196

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

2,425

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

10,000

General Services

8,000

Repairs and Maintenance

7,825

Financial Assistance/Subsidy

63,065

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	8,191
Total Maintenance and Other Operating Expenses	155,953

TOTAL CURRENT OPERATING EXPENDITURES	354,149

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Total Capital Outlays	35,000

TOTAL NEW APPROPRIATIONS	389,149
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