

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 338,502,000
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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 68,159,000	P 5,816,000	P	P 73,975,000
2000000000000000	Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000	Operations	143,532,000	21,187,000	10,000,000	174,719,000
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	HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
	RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000

Total, Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000
B. PROJECT(S)				
Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
Total, Project(s)		56,024,000	30,000,000	86,024,000
TOTAL NEW APPROPRIATIONS	P 213,997,000	P 84,505,000	P 40,000,000	P 338,502,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
10000100001000 General Management and Supervision	P 15,954,000	P 5,816,000		P 21,770,000
10000100002000 Administration of Personnel Benefits	52,205,000			52,205,000
Sub-total, General Administration and Support	68,159,000	5,816,000		73,975,000
2000000000000000 Support to Operations				
20000100001000 Auxiliary Services	2,306,000	1,478,000		3,784,000
Sub-total, Support to Operations	2,306,000	1,478,000		3,784,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	138,508,000	17,507,000	10,000,000	166,015,000
310100100002000 Provision of Higher Education Services	138,508,000	17,507,000	10,000,000	166,015,000
3202000000000000 RESEARCH PROGRAM	2,681,000	1,882,000		4,563,000
320200100001000 Conduct of Research Services	2,681,000	1,882,000		4,563,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,343,000	1,798,000		4,141,000
330100100001000 Provision of Extension Services	2,343,000	1,798,000		4,141,000
Sub-total, Operations	143,532,000	21,187,000	10,000,000	174,719,000
Total, Regular Programs	213,997,000	28,481,000	10,000,000	252,478,000

PROJECT(S)

Locally-Funded Project(s)

310100200023000	Free Higher Education	48,024,000		48,024,000
310100200027000	Upgrading of College Library, Lagangilang Campus		30,000,000	30,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
310100200021000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200025000	Tulong Dunong Program	1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)		56,024,000	30,000,000	86,024,000
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Total, Project(s)		56,024,000	30,000,000	86,024,000
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TOTAL NEW APPROPRIATIONS		P 213,997,000	P 84,505,000	P 40,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

125,198

Total Permanent Positions

125,198

Other Compensation Common to All

Personnel Economic Relief Allowance

6,480

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

1,620

Mid-Year Bonus - Civilian

10,433

Year End Bonus

10,433

Cash Gift

1,350

Productivity Enhancement Incentive

1,350

Step Increment

313

Total Other Compensation Common to All

32,195

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

337

Lump-sum for filling of Positions - Civilian

51,724

Total Other Compensation for Specific Groups

52,061

Other Benefits

PAG-IBIG Contributions

324

PhilHealth Contributions

2,709

Employees Compensation Insurance Premiums	324
Loyalty Award - Civilian	205
Terminal Leave	481
Total Other Benefits	4,043

Non-Permanent Positions	500

Total Personnel Services	213,997

Maintenance and Other Operating Expenses	
Travelling Expenses	1,600
Training and Scholarship Expenses	2,429
Supplies and Materials Expenses	4,150
Utility Expenses	3,550
Communication Expenses	1,900
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	2,000
Financial Assistance/Subsidy	49,024
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Representation Expenses	300
Subscription Expenses	100
Other Maintenance and Operating Expenses	12,387
Total Maintenance and Other Operating Expenses	84,505

TOTAL CURRENT OPERATING EXPENDITURES	298,502

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	338,502
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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 300,092,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 49,449,000	P 18,775,000	P	P 68,224,000
3000000000000000	Operations	64,677,000	30,893,000	10,000,000	105,570,000
	HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
	RESEARCH PROGRAM		2,730,000		2,730,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
	Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
B. PROJECT(S)					
	Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
	Total, Project(s)		71,402,000	54,896,000	126,298,000
	TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 31,846,000	P 18,775,000		P 50,621,000
100000100002000	Administration of Personnel Benefits	17,603,000			17,603,000

Sub-total, General Administration and Support	49,449,000	18,775,000		68,224,000
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3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
310100100002000 Provision of Higher Education Services	64,677,000	25,502,000	10,000,000	100,179,000
3202000000000000 RESEARCH PROGRAM		2,730,000		2,730,000
320200100001000 Conduct of Research Services		2,730,000		2,730,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000		2,661,000
330100100001000 Provision of Extension Services		2,661,000		2,661,000
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Sub-total, Operations	64,677,000	30,893,000	10,000,000	105,570,000
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Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200031000 Free Higher Education		60,934,000		60,934,000
310100200037000 Completion of Three-Storey Livelihood and Food Technology Building			50,364,000	50,364,000
320200200001000 Natural Textile Fiber Innovation Hub Technology (NTFIH): Upgrading for Farmers Livelihood		2,468,000	2,532,000	5,000,000
320200200002000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200029000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200035000 Tulong Dunong Program		1,000,000		1,000,000
310100200038000 Acquisition of Equipment for the Natural Textile Fiber Innovation Hub			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)		71,402,000	54,896,000	126,298,000
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Total, Project(s)		71,402,000	54,896,000	126,298,000
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TOTAL NEW APPROPRIATIONS	P 114,126,000	P 121,070,000	P 64,896,000	P 300,092,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

67,490

Total Permanent Positions

67,490

Other Compensation Common to All

Personnel Economic Relief Allowance

2,928

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

732

Honoraria

5,074

Mid-Year Bonus - Civilian

5,624

Year End Bonus

5,624

Cash Gift

610

Productivity Enhancement Incentive

610

Step Increment

169

Total Other Compensation Common to All

21,707

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

259

Lump-sum for filling of Positions - Civilian

17,585

Total Other Compensation for Specific Groups

17,844

Other Benefits

PAG-IBIG Contributions

146

PhilHealth Contributions

1,443

Employees Compensation Insurance Premiums

146

Loyalty Award - Civilian

170

Terminal Leave

18

Total Other Benefits

1,923

Non-Permanent Positions

5,162

Total Personnel Services

114,126

Maintenance and Other Operating Expenses

Travelling Expenses

2,911

Training and Scholarship Expenses

1,691

Supplies and Materials Expenses

11,521

Utility Expenses

10,986

Communication Expenses

8,093

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

95

Professional Services

11,417

General Services

1,624

Repairs and Maintenance

3,989

Financial Assistance/Subsidy

61,934

640 GENERAL APPROPRIATIONS ACT, FY 2024

Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	516
Representation Expenses	1,527
Transportation and Delivery Expenses	46
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	1,519
Total Maintenance and Other Operating Expenses	121,070

TOTAL CURRENT OPERATING EXPENDITURES	235,196

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,364
Machinery and Equipment Outlay	9,922
Furniture, Fixtures and Books Outlay	4,610
Total Capital Outlays	64,896

TOTAL NEW APPROPRIATIONS	300,092
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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 897,326,000
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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 226,130,000	P 47,713,000	P 800,000	P 274,643,000
2000000000000000	Support to Operations	37,098,000	6,715,000		43,813,000
3000000000000000	Operations	384,579,000	62,742,000	21,700,000	469,021,000
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	HIGHER EDUCATION PROGRAM	323,791,000	33,257,000	21,700,000	378,748,000
	ADVANCED EDUCATION PROGRAM	1,768,000	1,615,000		3,383,000
	RESEARCH PROGRAM	57,598,000	25,095,000		82,693,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
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Total, Regular Programs	647,807,000	117,170,000	22,500,000	787,477,000

B. PROJECT(S)				
Locally-Funded Project(s)		89,849,000	20,000,000	109,849,000

Total, Project(s)		89,849,000	20,000,000	109,849,000

TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000	P 897,326,000
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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			
10000100001000	P 52,178,000	P 47,713,000	P 800,000	P 100,691,000

10000100002000	Administration of Personnel Benefits			173,952,000

Sub-total, General Administration and Support				
	226,130,000	47,713,000	800,000	274,643,000

2000000000000000	Support to Operations			
20000100001000	Auxiliary Services			43,813,000

Sub-total, Support to Operations				
	37,098,000	6,715,000		43,813,000

3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM			
	323,791,000	33,257,000	21,700,000	378,748,000
310100100002000	Provision of Higher Education Services			378,748,000

3201000000000000	ADVANCED EDUCATION PROGRAM			
	1,768,000	1,615,000		3,383,000
320100100001000	Provision of Advanced Education Services			3,383,000

3202000000000000	RESEARCH PROGRAM			
	57,598,000	25,095,000		82,693,000
320200100001000	Conduct of Research Services			82,693,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			
	1,422,000	2,775,000		4,197,000
330100100001000	Provision of Extension Services			4,197,000

Sub-total, Operations				
	384,579,000	62,742,000	21,700,000	469,021,000

Total, Regular Programs				
	647,807,000	117,170,000	22,500,000	787,477,000

PROJECT(S)

Locally-Funded Project(s)

310100200015000	Free Higher Education	78,849,000		78,849,000
310100200021000	Construction of the New College of Medicine Building		20,000,000	20,000,000
320200200002000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery	5,000,000		5,000,000
310100200013000	Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
310100200018000	Tulong Dunong Program	4,000,000		4,000,000
	Sub-total, Locally-Funded Project(s)	89,849,000	20,000,000	109,849,000
	Total, Project(s)	89,849,000	20,000,000	109,849,000
	TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	P 42,500,000
			P	897,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

316,179

Total Permanent Positions

316,179

Other Compensation Common to All

Personnel Economic Relief Allowance

14,424

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,606

Honoraria

56,438

Mid-Year Bonus - Civilian

26,347

Year End Bonus

26,347

Cash Gift

3,005

Productivity Enhancement Incentive

3,005

Step Increment

789

Total Other Compensation Common to All

134,465

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

742

Magna Carta for Science & Technology Personnel

5,496

Lump-sum for filling of Positions - Civilian

165,476

Total Other Compensation for Specific Groups

171,714

Other Benefits	
PAG-IBIG Contributions	720
PhilHealth Contributions	6,655
Employees Compensation Insurance Premiums	720
Loyalty Award - Civilian	611
Terminal Leave	8,476
Total Other Benefits	17,182

Non-Permanent Positions	8,267

Total Personnel Services	647,807

Maintenance and Other Operating Expenses	
Travelling Expenses	14,893
Training and Scholarship Expenses	9,395
Supplies and Materials Expenses	34,485
Utility Expenses	11,286
Communication Expenses	5,426
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	3,353
General Services	2,500
Repairs and Maintenance	18,788
Financial Assistance/Subsidy	82,849
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	4,921
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	4,825
Membership Dues and Contributions to Organizations	840
Subscription Expenses	31
Other Maintenance and Operating Expenses	8,763
Total Maintenance and Other Operating Expenses	207,019

TOTAL CURRENT OPERATING EXPENDITURES	854,826

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	2,500
Total Capital Outlays	42,500

TOTAL NEW APPROPRIATIONS	897,326
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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 562,841,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 71,756,000	P 13,122,000	P	P 84,878,000
3000000000000000	Operations	213,714,000	67,303,000	15,000,000	296,017,000
	HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
	ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
	RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
	Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
B. PROJECT(S)					
	Locally-Funded Project(s)		117,226,000	64,720,000	181,946,000
	Total, Project(s)		117,226,000	64,720,000	181,946,000
	TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000	P 562,841,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,013,000	P 13,122,000		P 50,135,000
100000100002000	Administration of Personnel Benefits	34,743,000			34,743,000

Sub-total, General Administration and Support	71,756,000	13,122,000		84,878,000
3000000000000000 Operations				
310100000000000 HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
310100100002000 Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
3201000000000000 ADVANCED EDUCATION PROGRAM	800,000	992,000		1,792,000
320100100001000 Provision of Advanced Education Services	800,000	992,000		1,792,000
3202000000000000 RESEARCH PROGRAM	1,352,000	8,028,000		9,380,000
320200100001000 Conduct of Research Services	1,352,000	8,028,000		9,380,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000		9,829,000
330100100001000 Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	213,714,000	67,303,000	15,000,000	296,017,000
Total, Regular Programs	285,470,000	80,425,000	15,000,000	380,895,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200056000 Free Higher Education		103,946,000		103,946,000
310100200064000 Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
310100200065000 Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
320200200001000 Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
310100200057000 Increase in carrying capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
310100200054000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200066000 Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200059000 Tulong Dunong Program		1,000,000		1,000,000
310100200067000 Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the IFSU Eye Center			10,000,000	10,000,000

Sub-total , Locally-Funded Project(s)	117,226,000	64,720,000	181,946,000
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Total , Project(s)	117,226,000	64,720,000	181,946,000
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TOTAL NEW APPROPRIATIONS	P 285,470,000	P 197,651,000	P 79,720,000 P 562,841,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

192,076

Total Permanent Positions

192,076

Other Compensation Common to All

Personnel Economic Relief Allowance

8,832

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,208

Honoraria

5,047

Mid-Year Bonus - Civilian

16,007

Year End Bonus

16,007

Cash Gift

1,840

Productivity Enhancement Incentive

1,840

Step Increment

481

Total Other Compensation Common to All

52,742

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

661

Lump-sum for filling of Positions - Civilian

33,515

Total Other Compensation for Specific Groups

34,176

Other Benefits

PAG-IBIG Contributions

441

PhilHealth Contributions

4,061

Employees Compensation Insurance Premiums

441

Loyalty Award - Civilian

305

Terminal Leave

1,228

Total Other Benefits

6,476

Total Personnel Services

285,470

Maintenance and Other Operating Expenses

Travelling Expenses

5,516

Training and Scholarship Expenses

6,704

Supplies and Materials Expenses

15,736

Utility Expenses

6,518

Communication Expenses

3,899

Awards/Rewards and Prizes	350
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	186
Professional Services	30,940
General Services	7,889
Repairs and Maintenance	5,640
Financial Assistance/Subsidy	104,946
Taxes, Insurance Premiums and Other Fees	698
Other Maintenance and Operating Expenses	
Advertising Expenses	82
Printing and Publication Expenses	916
Representation Expenses	2,273
Membership Dues and Contributions to Organizations	370
Subscription Expenses	367
Other Maintenance and Operating Expenses	2,621
Total Maintenance and Other Operating Expenses	197,651

TOTAL CURRENT OPERATING EXPENDITURES	483,121

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	750
Infrastructure Outlay	1,400
Buildings and Other Structures	52,150
Machinery and Equipment Outlay	16,785
Furniture, Fixtures and Books Outlay	7,185
Other Property Plant and Equipment Outlay	750
Intangible Assets Outlay	700
Total Capital Outlays	79,720

TOTAL NEW APPROPRIATIONS	562,841
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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 512,456,000
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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	61,458,000	P	15,266,000	P		P	76,724,000
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2000000000000000	Support to Operations		963,000		963,000
3000000000000000	Operations	181,725,000	34,441,000	15,000,000	231,166,000
	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
	RESEARCH PROGRAM		8,278,000		8,278,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
	Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
	Total, Project(s)		56,103,000	147,500,000	203,603,000
	TOTAL NEW APPROPRIATIONS	P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000

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 36,569,000	P 15,266,000		P 51,835,000
100000100002000	Administration of Personnel Benefits	24,889,000			24,889,000
	Sub-total, General Administration and Support	61,458,000	15,266,000		76,724,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		963,000		963,000
	Sub-total, Support to Operations		963,000		963,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
310100100002000	Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
3202000000000000	RESEARCH PROGRAM		8,278,000		8,278,000
320200100001000	Conduct of Research Services		8,278,000		8,278,000

33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000		8,808,000
330100100001000	Provision of Extension Services		8,808,000		8,808,000
		-----	-----	-----	-----
	Sub-total, Operations	181,725,000	34,441,000	15,000,000	231,166,000
		-----	-----	-----	-----
	Total, Regular Programs	243,183,000	50,670,000	15,000,000	308,853,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200013000	Free Higher Education		50,603,000		50,603,000
310100200017000	Completion of Four-Storey Library Building, Bulanao Campus - Phase 2			125,000,000	125,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		2,500,000	2,500,000	5,000,000
310100200011000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200018000	Construction of Ladies Dormitory, Bulanao Campus			20,000,000	20,000,000
310100200015000	Tulong Dunong Program		1,000,000		1,000,000
	Sub-total, Locally-Funded Project(s)		56,103,000	147,500,000	203,603,000
			-----	-----	-----
	Total, Project(s)		56,103,000	147,500,000	203,603,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 243,183,000	P 106,773,000	P 162,500,000	P 512,456,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

162,131

Total Permanent Positions

162,131

Other Compensation Common to All

Personnel Economic Relief Allowance

7,080

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

1,770

Honoraria

10,996

Mid-Year Bonus - Civilian	13,511
Year End Bonus	13,511
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	405
Total Other Compensation Common to All	50,703

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	24,519
Total Other Compensation for Specific Groups	24,932

Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	370
Total Other Benefits	4,459

Non-Permanent Positions	958

Total Personnel Services	243,183

Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	8,706
Supplies and Materials Expenses	11,015
Utility Expenses	5,111
Communication Expenses	7,430
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	8,096
General Services	500
Repairs and Maintenance	2,795
Financial Assistance/Subsidy	51,603
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	218
Printing and Publication Expenses	1,175
Representation Expenses	2,500
Membership Dues and Contributions to Organizations	505
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	106,773

TOTAL CURRENT OPERATING EXPENDITURES	349,956

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	17,500
Total Capital Outlays	162,500

TOTAL NEW APPROPRIATIONS	512,456
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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 455,199,000
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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 77,729,000	P 32,804,000	P	P 110,533,000
3000000000000000	Operations	140,852,000	57,920,000	15,000,000	213,772,000
	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
	Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
B. PROJECT(S)					
	Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
	Total, Project(s)		85,894,000	45,000,000	130,894,000
	TOTAL NEW APPROPRIATIONS	P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000
		=====	=====	=====	=====

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 42,806,000	P 32,804,000		P 75,610,000
100000100002000	Administration of Personnel Benefits	34,923,000			34,923,000
	Sub-total, General Administration and Support	77,729,000	32,804,000		110,533,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	139,050,000	48,895,000	15,000,000	202,945,000
310100100001000	Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3202000000000000	RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
320200100001000	Conduct of Research Services	1,802,000	5,316,000		7,118,000
3300000000000000	00 : Community engagement increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
330100100001000	Provision of Extension Services		3,709,000		3,709,000
		-----	-----	-----	-----
	Sub-total, Operations	140,852,000	57,920,000	15,000,000	213,772,000
		-----	-----	-----	-----
	Total, Regular Programs	218,581,000	90,724,000	15,000,000	324,305,000
		-----	-----	-----	-----
PROJECT(S)					
Locally-Funded Project(s)					
310100200034000	Free Higher Education		73,394,000		73,394,000
310100200040000	Completion of Seven (7) - Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000
320200200001000	Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
310100200032000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200041000	Completion of Student Dormitory, Paracelis Campus			30,000,000	30,000,000
310100200037000	Tulong Dunong Program		2,500,000		2,500,000
310100200042000	Funding for Climate-SMART Agriculture and Innovations for Resilient Farming and Food Innovation for Disaster Risk Reduction		3,000,000		3,000,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		85,894,000	45,000,000	130,894,000
			-----	-----	-----
	Total, Project(s)		85,894,000	45,000,000	130,894,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 218,581,000	P 176,618,000	P 60,000,000	P 455,199,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

133,132

Total Permanent Positions

133,132

Other Compensation Common to All

Personnel Economic Relief Allowance

5,952

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

1,488

Honoraria

13,710

Mid-Year Bonus - Civilian

11,094

Year End Bonus

11,094

Cash Gift

1,240

Productivity Enhancement Incentive

1,240

Step Increment

333

Total Other Compensation Common to All

46,715

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

253

Lump-sum for filling of Positions - Civilian

34,250

Total Other Compensation for Specific Groups

34,503

Other Benefits

PAG-IBIG Contributions

298

PhilHealth Contributions

2,802

Employees Compensation Insurance Premiums

298

Loyalty Award - Civilian

160

Terminal Leave

673

Total Other Benefits

4,231

Total Personnel Services

218,581

Maintenance and Other Operating Expenses

Travelling Expenses

8,900

Training and Scholarship Expenses

8,750

Supplies and Materials Expenses

34,483

Utility Expenses

5,493

Communication Expenses

2,725

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

75,894

Taxes, Insurance Premiums and Other Fees

2,250

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Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	6,691
Total Maintenance and Other Operating Expenses	176,618

TOTAL CURRENT OPERATING EXPENDITURES	395,199

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	60,000

TOTAL NEW APPROPRIATIONS	455,199
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