D. CORDILLERA ADMINISTRATIVE REGION

D.1. ABRA STATE INSTITUTE OF SCIENCES AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 338,502,000

<u>New Appropriations, by Programs/Projects</u>

		Current Operating	r Expenditures		
	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	Р	68,159,000 P	5,816,000 P	Р	73,975,000
Support to Operations		2,306,000	1,478,000		3,784,000
Operations		143,532,000	21,187,000	10,000,000	174,719,000
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	<u>213,997,000</u> P	<u>84,505,000</u> P	40,000,000 P	338,502,000
<u>New Appropriations, by Programs/Activities/Projects</u>					
		Current Operating	Expenditures		
	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
RECULAR PROGRAMS					
General Administration and Support					
General Management and Supervision	P	15,954,000 P	5,816,000 P	Р	21,770,000

General Management and Supervision	Р	15,954,000 P	5,816,000 P	Р	21,770,000
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

OFFICIAL GAZETTE

Support to Operations							
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
Operations							
HIGHER EDUCATION PROGRAM		138,508,000		17,507,000	10,000,000		166,015,000
Provision of Higher Education Services		138,508,000		17,507,000	10,000,000		166,015,000
RESEARCH PROGRAM		2,681,000		1,882,000			4,563,000
Conduct of Research Services		2,681,000		1,882,000			4,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,343,000		1,798,000			4,141,000
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)							
Free Higher Education				48,024,000			48,024,000
Upgrading of College Library, Lagangilang Campus					30,000,000		30,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery				5,000,000			5,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Tulong Dunong Program				1,000,000			1,000,000
Sub-total, 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	P40,000,000	P	338,502,000

<u>New Appropriations, by Object of Expenditures</u> (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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment	6,480 108 108 1,620 10,433 10,433 10,433 10,433 1,350 1,350 313
Total Other Compensation Common to All	32,195
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian	337 51,724
Total Other Compensation for Specific Groups	52,061
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	324 2,709 324 205 481
Total Other Benefits	4,043
Non-Permanent Positions	500
Total Personnel Services	213,997
Maintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Awards/Rewards and Prizes Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy	1,600 2,429 4,150 3,550 1,900 160 2,325 120 1,300 2,850 2,000 49,024
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses Representation Expenses Subscription Expenses Other Maintenance and Operating Expenses	300 100 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 Machinery and Equipment Outlay	30,000 10,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	338,502

D.2. APAYAO STATE COLLEGE

For general administration and support,	and operations, including locally-funded project(s), as indicated hereunder	P	300,092,000

New Appropriations, by Programs/Projects

Current Operating Expenditures

A. REGULAR PROGRAMS	<u> </u>	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P	49,449,000 P	18,775,000	P	P 68,224,000
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	<u>114,126,000</u> P	121,070,000	P <u>64,896,000</u>	P <u> </u>

5,000,000

2,000,000

2,000,000

New Appropriations, by Programs/Activities/Projects

and Strategic Foresight

	Current Operating			
REGULAR PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 31,846,000 P	18,775,000 P	P	50,621,000
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
Operations				
HIGHER EDUCATION PROGRAM	64,677,000	25,502,000	10,000,000	100,179,000
Provision of Higher Education Services	64,677,000	25,502,000	10,000,000	100,179,000
RESEARCH PROGRAM		2,730,000	_	2,730,000
Conduct of Research Services		2,730,000		2,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,661,000	_	2,661,000
Provision of Extension Services		2,661,000		2,661,000
Sub-total, Operations	64,677,000	30,893,000	10,000,000	105,570,000
Total, Regular Programs	114,126,000	49,668,000	10,000,000	173,794,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		60,934,000		60,934,000
Completion of Three-Storey Livelihood and Food Technology Building			50,364,000	50,364,000
Natural Textile Fiber Innovation Hub Technology (NTFIH): Upgrading for Farmers Livelihood		2,468,000	2,532,000	5,000,000

 Bamboo Industry Development for

 Environment Conservation and Countryside

 Post-COVID Economic Recovery
 5,000,000

 Capacity Development on Futures Thinking

Tulong Dunong Program			1,000,000		1,000,000
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
Total, Project(s)			71,402,000	54,896,000	126,298,000
TOTAL NEW APPROPRIATIONS	P	<u>114,126,000</u> P	<u>121,070,000</u> P	<u>64,896,000</u> P	300,092,000
<u>New Appropriations, by Object of Expenditures</u> (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 Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Mid-Year Bonus - Civilian Year End Bonus Cash Gift Productivity Enhancement Incentive Step Increment					2,928 168 168 732 5,074 5,624 5,624 610 610 169
Total Other Compensation Common to All				_	21,707
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian				_	259 17,585
Total Other Compensation for Specific Groups				—	17,844
Other Benefits					
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave					146 1,443 146 170 18

Total Where Beachts 1,223 Non-Permanent Poritions 5,150 Total Personnel Services 114,126 Maintenance and Other Operating Expenses 2,911 Training and Stabilization Expenses 11,821 Utility Expenses 2,911 Training and Stabilization Expenses 11,821 Utility Expenses 11,821 Utility Expenses 11,821 Occonfidential Expenses 11,821 Survey, Research, Exploration and Development Expenses 2,000 Construction Expenses 11,821 Protectional Survices 11,821 Represention Expenses 11,821 Protectional Survices 11,821 Ren						
Total Personal Services 114.126 Maintenance and Other Operating Expenses 2,911 Tracking Expenses 2,911 Supplies and Matrinks Expenses 11,821 Outifier Expenses 0,803 Supplies and Matrinks 0,803 Supplies and Other Operating Expenses 0,813 Catel Maintenance and Operating Expenses 1,813 Other Maintenance and Operating Expenses 1,813 Other Maintenance and Operating Expenses 1,813 Other Maintenance and Operating Expenses 1,813	Total Other Benefits	1,923				
Naintenance and Other Operating Expenses 2,911 Traveling Expenses 2,911 Straig and Scholarship Expenses 11,821 Supply Expenses 11,821 Outrigote and Materials Expenses 6,003 Commisciation Expenses 6,003 Contradication and Development Expenses 6,003 Contradication and Development Expenses 85 Extraordinary and Mincellaneous Expenses 85 Transcription Services 11,417 General Services 11,417 General Services 16,504 Transcription Services 16,504 Transcription Services 16,504 Transcription and Other Press 16,504 Transportation Expenses 16,504 Transportation and Other Press 15,575 Other Maintenance and Other Press 15,575 Other Maintenance and Operating Expenses 15,575 Methodisting Expensition Expenses 15,575 Other Maintenance and Operating Expenses 15,575 Other Maintenance and Operating Expenses 15,517 Transportation and Devices 25,5196 Capical Outlay 50,524 </td <td>Non-Permanent Positions</td> <td>5,162</td>	Non-Permanent Positions	5,162				
Traveling Expenses 2,911 Training and Schlarship Expenses 1,891 Supplies and Materials Expenses 11,221 Unity Expenses 0,0986 Communicative Expenses 8,093 Survey, Research, Expenses 8,093 Confidential, Intelligence and Extraordinary Expenses 95 Profescional Services 95 Profescional Services 1,624 Repairs and Minetenance 1,624 Repairs and Minetenance 61,334 Taxes, Insurance Primiums and Other Pees 0,555 Other Maintenance 0,555 Printing and Publication Expenses 615 Printing and Publication Expenses 1,624 Repairs and Minitenance 0,534 Taxes, Insurance Primiums and Other Pees 0,555 Other Maintenance and Other Operating Expenses 1,519 Total Amintenance and Other Operating Expenses 121,070 Total Autitenance and Other Operating Expenses 121,070 Total Quipment Ottalay 9,322 Printure, Extrave 50,364 Machinery and Equipment Ottalay 9,322 Total Capital Outlays 9,034 Total Capital Outlays 9,034 Total Capital Outlays 64,896 Total Capital Outlays 64,8	Total Personnel Services	114,126				
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Financial Assistance/Subsidy 61,334 Taxes, Instructe Premiums and Other Pees 555 Other Maintenance and Operating Expenses 11527 Printing and Publication Expenses 11527 Transportation and Delivery Expenses 46 Representation Expenses 235 Membership Dues and Contributions to Organizations 321 Other Maintenance and Operating Expenses 121,070 Total Current Operating Expensitions 235,196 Capital Outlays 235,196 Property, Plant and Equipment Outlay 9,922 Furniture, Firtures and Books Outlay 4,610 Total Capital Outlays 64,886 Total Assistance, Firtures and Books Outlay 64,886 Total Capital Outlays 64,886 Total Capital Outlays 64,886 Total Capital Outlays 64,886 Total Capital Outlays 64,886						
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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 235,196 Property, Plant and Equipment Outlay 9,922 Pruniture, Fixtures and Books Outlay 4,610 Total Capital Outlays 64,896 TOTAL NEW APPROPRIATIONS 300,092 D.3. BENCUET STATE UNIVERSITY 887,326,000						
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Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Copital NEW APPROPRIATIONS Copital Outlays D.3. BENGUET STATE UNIVERSITY Son general administration and support, support to operations, including locally-funded project(s), as indicated hereunder Son general administration and support, support to operations, including locally-funded pr	Total Maintenance and Other Operating Expenses	121,070				
Property, Plant and Equipment Outlay 50,364 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 D.3. BENGUET STATE UNIVERSITY 300,092 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,326,000	Total Current Operating Expenditures	235,196				
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 D.3. BENGUET STATE UNIVERSITY 300,092 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,326,000	Capital Outlays					
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 D.3. BENGUET STATE UNIVERSITY 300,092 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,326,000	Property, Plant and Equipment Outlay					
Machinery and Equipment Outlay 9,922 Furniture, Fixtures and Books Outlay 4,610 Total Capital Outlays 64,896 TOTAL NEW APPROPRIATIONS 300,092 D.3. BENGUET STATE UNIVERSITY 300,092 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,326,000		50,364				
Furniture, Fixtures and Books Outlay 4,610 Total Capital Outlays 64,896 TOTAL NEW APPROPRIATIONS 300,092 D.3. BENGUET STATE UNIVERSITY For general administration and support, support to operations, including locally-funded project(s), as indicated hereunder P 897,326,000	-					
TOTAL NEW APPROPRIATIONS 300,092 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						
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	Total Capital Outlays	64,896				
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	ποπαι μεω προσοσίατισε	200.002				
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 897,326,000		300,092				
	D.3. BENGUET STATE UNIVERSITY					
<u>New Appropriations, by Programs/Projects</u>	For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P	897,326,000				
	<u>New Appropriations, by Programs/Projects</u>					

		Current Operating	Expenditures		
	Pe	rsonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	Р	226,130,000 P	47,713,000 P	800,000 P	274,643,000

452

Support to Operations	37,098,000	6,715,000		43,813,000
Operations	384,579,000	62,742,000	21,700,000	469,021,000
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
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	P647,807,000 P	2 <u>207,019,000</u> I	2 <u>42,500,000</u> P	897,326,000

<u>New Appropriations, by Programs/Activities/Projects</u>

	Current Operating Expenditures				
REGULAR PROGRAMS	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support					
General Management and Supervision	P	52,178,000	P 47,713,000	P 800,000	P 100,691,000
Administration of Personnel Benefits		173,952,000			173,952,000
Sub-total, General Administration and Support		226,130,000	47,713,000	800,000	274,643,000
Support to Operations					
Auxiliary Services		37,098,000	6,715,000		43,813,000
Sub-total, Support to Operations		37,098,000	6,715,000		43,813,000
Operations					
HIGHER EDUCATION PROGRAM		323,791,000	33,257,000	21,700,000	378,748,000
Provision of Higher Education Services		323,791,000	33,257,000	21,700,000	378,748,000
ADVANCED EDUCATION PROGRAM		1,768,000	1,615,000		3,383,000
Provision of Advanced Education Services		1,768,000	1,615,000		3,383,000
RESEARCH PROGRAM		57,598,000	25,095,000		82,693,000
Conduct of Research Services		57,598,000	25,095,000		82,693,000

26,347

TECHNICAL ADVISORY EXTENSION PROGRAM	1,422,000	2,775,000		4,197,000
Provision of Extension Services	1,422,000	2,775,000		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)				
Free Higher Education		78,849,000		78,849,000
Construction of the New College of Medicine Building			20,000,000	20,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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 <u>647,807,000</u> P	<u>207,019,000</u> P	<u>42,500,000</u> P	897,326,000

<u>New Appropriations, by Object of Expenditures</u> (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

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	14Z 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 Labor and Wages	501 4,921
Other Maintenance and Operating Expenses	4,041
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
otal Current Operating Expenditures	854,826

Total

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Transportation Equipment Outlay	20,000 20,000
Total Capital Outlays	42,500
TOTAL NEW APPROPRIATIONS	897,326

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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<u>New Appropriations, by Programs/Projects</u>

		Current Operating Expenditures			
	_Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
General Administration and Support	Р	71,756,000 P	13,122,000 P		P 84,878,000
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	<u>197,651,000</u> P	79,720,000	P <u>562,841,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>					

		Current Operation	ıg Expenditures			
	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	37,013,000 1	P 13,122,000 P		P	50,135,000

456

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
Operations				
HIGHER EDUCATION PROGRAM	209,360,000	50,656,000	15,000,000	275,016,000
Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
ADVANCED EDUCATION PROGRAM	800,000	992,000	-	1,792,000
Provision of Advanced Education Services	800,000	992,000		1,792,000
RESEARCH PROGRAM	1,352,000	8,028,000	-	9,380,000
Conduct of Research Services	1,352,000	8,028,000		9,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,202,000	7,627,000	-	9,829,000
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)				
Free Higher Education		103,946,000		103,946,000
Completion of Left and Right Wing of the Engineering Building, Lagawe Campus			15,000,000	15,000,000
Construction of Library, Phase 2, Lamut Campus			15,000,000	15,000,000
Innovative Environment Friendly Technologies for Sustainable Livelihood in the Countryside that Promotes MSMEs		5,280,000	9,720,000	15,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Tulong Dunong Program		1,000,000		1,000,000
Design and Construction of Eye-Ear Diagnostic and Laboratory Building cum Equipment in the			10 000 000	10 000 000
IFSU Eye Center		117 000 000	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		117,226,000	64,720,000	181,946,000

OFFICIAL GAZETTE

457 STATE UNIVERSITIES AND COLLEGES

Total, Project(s)			117,226,000	64,720,000	181,946,000
TOTAL NEW APPROPRIATIONS	P	<u>285,470,000</u> P	<u>197,651,000</u> P	<u>79,720,000</u> P	562,841,00
ew Appropriations, by Object of Expenditures n Thousand Pesos)					
urrent Operating Expenditures					
Personnel Services					
Civilian Personnel					
Permanent Positions					
Basic Salary				_	192,070
Total Permanent Positions				_	192,076
Other Compensation Common to All					
Personnel Economic Relief Allowance					8,83
Representation Allowance					24
Transportation Allowance					24
Clothing and Uniform Allowance Honoraria					2,20 5,04
Mid-Year Bonus - Civilian					16,00
Year End Bonus					16,00
Cash Gift					1,84
Productivity Enhancement Incentive					1,84
Step Increment					48
Total Other Compensation Common to All				_	52,74
Other Compensation for Specific Groups					
Magna Carta for Public Health Workers					66
Lump-sum for filling of Positions - Civilian				_	33,515
Total Other Compensation for Specific Groups				_	34,170
Other Benefits					
PAG-IBIG Contributions					44
PhilHealth Contributions					4,06
Employees Compensation Insurance Premiums					44
Loyalty Award - Civilian Terminal Leave				_	30: 1,22
Total Other Benefits				_	6,47
Total Personnel Services				_	285,47
Maintenance and Other Operating Expenses					
Travalling Evnoncos					5 51

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	2,000
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	00
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 Maintenance and Other Operating Expenses Total Current Operating Expenditures	<u> </u>
	<u></u>
Total Current Operating Expenditures Capital Outlays	<u></u>
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay	483,121
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay	483,121
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay	
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures	483,121 750 1,400 52,150
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay	483,121 750 1,400 52,150 16,785
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay	483,121 750 1,400 52,150 16,785 7,185
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Other Property Plant and Equipment Outlay	483,121 750 1,400 52,150 16,785 7,185 750
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay	483,121 750 1,400 52,150 16,785 7,185
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Other Property Plant and Equipment Outlay	483,121 750 1,400 52,150 16,785 7,185 750
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Other Property Plant and Equipment Outlay Intangible Assets Outlay	483,121 750 1,400 52,150 16,785 7,185 750 700 79,720
Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Land Improvements Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Other Property Plant and Equipment Outlay Intangible Assets Outlay Total Capital Outlays	483,121 750 1,400 52,150 16,785 7,185 750 700

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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<u>New Appropriations, by Programs/Projects</u>

		Current Operating	Expenditures			
	Pers	onnel Services	Maintenance and Other Operating Expenses	Capital Outlays		Total
A. RECULAR PROGRAMS						
General Administration and Support	Р	61,458,000 P	15,266,000	P	P	76,724,000
Support to Operations			963,000			963,000

GENERAL APPROPRIATIONS ACT, FY 2024

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	P243,183,000	P <u>106,773,000</u> H	P162,500,000 P	512,456,000
<u>New Appropriations, by Programs/Activities/Projects</u>				
	<u>Current Opera</u>	ting Expenditures		
		Maintenance and Other Operating		
REGULAR PROGRAMS	Personnel Services	Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 36,569,000	P 15,266,000 H	р Р	51,835,000
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
Support to Operations				
Auxiliary Services		963,000	-	963,000
Sub-total, Support to Operations		963,000	-	963,000
Operations				
HIGHER EDUCATION PROGRAM	181,725,000	17,355,000	15,000,000	214,080,000
Provision of Higher Education Services	181,725,000	17,355,000	15,000,000	214,080,000
RESEARCH PROGRAM		8,278,000	-	8,278,000
Conduct of Research Services		8,278,000		8,278,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,808,000	-	8,808,000
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	Pro	iect	(s)	١
Loouny	1 unuou		1000	[10]	

GENERAL APPROPRIATIONS ACT, FY 2024

Free Higher Education			50,603,000		50,603,000
Completion of Four-Storey Library Building, Bulanao Campus - Phase 2				125,000,000	125,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery			2,500,000	2,500,000	5,000,000
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000
Construction of Ladies Dormitory, Bulanao Campus				20,000,000	20,000,000
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 <u>106,773,000</u>	P162,500,000	P <u>512,456,000</u>

<u>New Appropriations, by Object of Expenditures</u>

(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 Lump-sum for filling of Positions - Civilian	413 24,519
Total Other Compensation for Specific Groups	24,932
Other Benefits	
PAG-IBIG Contributions PhilHealth Contributions Employees Compensation Insurance Premiums Loyalty Award - Civilian Terminal Leave	354 3,286 354 95 370
Total Other Benefits	4,459
Non-Permanent Positions	958
Total Personnel Services	243,183
Maintenance and Other Operating Expenses	
Travelling Expenses Training and Scholarship Expenses Supplies and Materials Expenses Utility Expenses Communication Expenses Survey, Research, Exploration and Development Expenses Survey, Research, Exploration and Development Expenses Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services General Services Repairs and Maintenance Financial Assistance/Subsidy Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Representation Expenses Membership Dues and Contributions to Organizations	4,345 8,706 11,015 5,111 7,430 2,000 264 8,096 500 2,795 51,603 250 218 1,175 2,500 505
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 Machinery and Equipment Outlay	145,000 17,500
Total Capital Outlays	162,500
TOTAL NEW APPROPRIATIONS	512,456

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

<u>New Appropriations, by Programs/Projects</u>

	Current Operating Expenditures						
	Pe	ersonnel Services	_	Maintenance and Other Operating Expenses	Capital Outlays		Total
A. REGULAR PROGRAMS							
General Administration and Support	P	77,729,000	P	32,804,000	Р	P	110,533,000
Operations		140,852,000	_	57,920,000	15,000,000	<u> </u>	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		. <u> </u>	3,709,000
Total, Regular Programs		218,581,000		90,724,000	15,000,000	. <u> </u>	324,305,000
B. PROJECT(S)							
Locally-Funded Project(s)				85,894,000	45,000,000	. <u> </u>	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
<u>New Appropriations, by Programs/Activities/Projects</u>							
		Current Operat	ing	Expenditures			

	<u></u>		-			
	_	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlay	ys	Total
REGULAR PROGRAMS						
General Administration and Support						
General Management and Supervision	P	42,806,000	P 32,804,000	Р	Р	75,610,000
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
Operations						
HIGHER EDUCATION PROGRAM	_	139,050,000	48,895,000	15,000),000	202,945,000
Provision of Higher Education Services		139,050,000	48,895,000	15,000),000	202,945,000

RESEARCH PROGRAM	1,802,000	5,316,000		7,118,000
Conduct of Research Services	1,802,000	5,316,000		7,118,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,709,000		3,709,000
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)				
Free Higher Education		73,394,000		73,394,000
Completion of Seven (7)-Storey Multipurpose Technology cum Center for Mathematics and Computing Sciences Building, Bontoc Campus			15,000,000	15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Recovery		5,000,000		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Completion of Student Dormitory, Paracelis Campus			30,000,000	30,000,000
Tulong Dunong Program		2,500,000		2,500,000
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 <u>218,581,000</u> F	P <u>176,618,000</u> F	60,000,000 P	455,199,000

<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

133,132

133,132

464

5,952 282

Other Compensation Common to All	
Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	

Representation Anowance	202
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
	2,002
Employees Compensation Insurance Premiums Loyalty Award - Civilian	250 160
Terminal Leave	160 673
Telmingi pegae	013
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	2,000

Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Professional Services	150 10,000 8,000
	10,000
Drafamianal Sarriana	,
	8,000
General Services	
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	75,894
Taxes, Insurance Premiums and Other Fees	2,250
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

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay	45,000 15,000
Total Capital Outlays	60,000
TOTAL NEW APPROPRIATIONS	455,199