

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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,159,000	P 5,816,000	P	P 73,975,000
Support to Operations	2,306,000	1,478,000		3,784,000
Operations	<u>143,532,000</u>	<u>21,187,000</u>	<u>10,000,000</u>	<u>174,719,000</u>
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	<u>2,343,000</u>	<u>1,798,000</u>		<u>4,141,000</u>
Total, Regular Programs	<u>213,997,000</u>	<u>28,481,000</u>	<u>10,000,000</u>	<u>252,478,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
Total, Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 213,997,000</u></u>	<u><u>P 84,505,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 338,502,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,954,000	P 5,816,000	P	P 21,770,000
Administration of Personnel Benefits	<u>52,205,000</u>			<u>52,205,000</u>
Sub-total, General Administration and Support	<u>68,159,000</u>	<u>5,816,000</u>		<u>73,975,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations				
Auxiliary Services	<u>2,306,000</u>	<u>1,478,000</u>	<u>3,784,000</u>	
Sub-total, Support to Operations	<u>2,306,000</u>	<u>1,478,000</u>	<u>3,784,000</u>	
Operations				
HIGHER EDUCATION PROGRAM	<u>138,508,000</u>	<u>17,507,000</u>	<u>10,000,000</u>	<u>166,015,000</u>
Provision of Higher Education Services	138,508,000	17,507,000	10,000,000	166,015,000
RESEARCH PROGRAM	<u>2,681,000</u>	<u>1,882,000</u>		<u>4,563,000</u>
Conduct of Research Services	2,681,000	1,882,000		4,563,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,343,000</u>	<u>1,798,000</u>		<u>4,141,000</u>
Provision of Extension Services	2,343,000	1,798,000		4,141,000
Sub-total, Operations	<u>143,532,000</u>	<u>21,187,000</u>	<u>10,000,000</u>	<u>174,719,000</u>
Total, Regular Programs	<u>213,997,000</u>	<u>28,481,000</u>	<u>10,000,000</u>	<u>252,478,000</u>
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		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
Total, Project(s)		<u>56,024,000</u>	<u>30,000,000</u>	<u>86,024,000</u>
TOTAL NEW APPROPRIATIONS	P <u>213,997,000</u>	P <u>84,505,000</u>	P <u>40,000,000</u>	P <u>338,502,000</u>

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	<u>12,387</u>
Total Maintenance and Other Operating Expenses	<u>84,505</u>
Total Current Operating Expenditures	<u>298,502</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u>338,502</u>

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 49,449,000	P 18,775,000	P	P 68,224,000
Operations	<u>64,677,000</u>	<u>30,893,000</u>	<u>10,000,000</u>	<u>105,570,000</u>
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		<u>2,661,000</u>		<u>2,661,000</u>
Total, Regular Programs	<u>114,126,000</u>	<u>49,668,000</u>	<u>10,000,000</u>	<u>173,794,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>71,402,000</u>	<u>54,896,000</u>	<u>126,298,000</u>
Total, Project(s)		<u>71,402,000</u>	<u>54,896,000</u>	<u>126,298,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 114,126,000</u>	<u>P 121,070,000</u>	<u>P 64,896,000</u>	<u>P 300,092,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
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		5,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

GENERAL APPROPRIATIONS ACT, FY 2024

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	114,126,000	P 121,070,000	P 64,896,000
				P 300,092,000

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
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

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

New Appropriations, by Programs/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations	37,098,000	6,715,000		43,813,000
Operations	<u>384,579,000</u>	<u>62,742,000</u>	<u>21,700,000</u>	<u>469,021,000</u>
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	<u>1,422,000</u>	<u>2,775,000</u>		<u>4,197,000</u>
Total, Regular Programs	<u>647,807,000</u>	<u>117,170,000</u>	<u>22,500,000</u>	<u>787,477,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>89,849,000</u>	<u>20,000,000</u>	<u>109,849,000</u>
Total, Project(s)		<u>89,849,000</u>	<u>20,000,000</u>	<u>109,849,000</u>
TOTAL NEW APPROPRIATIONS	P <u>647,807,000</u>	P <u>207,019,000</u>	P <u>42,500,000</u>	P <u>897,326,000</u>

New Appropriations, by Programs/Activities/Projects

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

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	469,021,000
Total, Regular Programs	647,807,000	117,170,000	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
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	109,849,000
Total, Project(s)		89,849,000	109,849,000
TOTAL NEW APPROPRIATIONS	P 647,807,000	P 207,019,000	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

GENERAL APPROPRIATIONS ACT, FY 2024

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
	2,500

Total Capital Outlays	42,500
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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

New Appropriations, by Programs/Projects

	Current Operating Expenditures							
			Maintenance and Other Operating Expenses					
	Personnel Services		Capital Outlays	Total				
A. REGULAR PROGRAMS								
General Administration and Support	P	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	197,651,000	P	79,720,000	P	562,841,000

New Appropriations, by Programs/Activities/Projects

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

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>34,743,000</u>			<u>34,743,000</u>
Sub-total, General Administration and Support	<u>71,756,000</u>	<u>13,122,000</u>		<u>84,878,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>209,360,000</u>	<u>50,656,000</u>	<u>15,000,000</u>	<u>275,016,000</u>
Provision of Higher Education Services	209,360,000	50,656,000	15,000,000	275,016,000
ADVANCED EDUCATION PROGRAM	<u>800,000</u>	<u>992,000</u>		<u>1,792,000</u>
Provision of Advanced Education Services	800,000	992,000		1,792,000
RESEARCH PROGRAM	<u>1,352,000</u>	<u>8,028,000</u>		<u>9,380,000</u>
Conduct of Research Services	1,352,000	8,028,000		9,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,202,000</u>	<u>7,627,000</u>		<u>9,829,000</u>
Provision of Extension Services	2,202,000	7,627,000		9,829,000
Sub-total, Operations	<u>213,714,000</u>	<u>67,303,000</u>	<u>15,000,000</u>	<u>296,017,000</u>
Total, Regular Programs	<u>285,470,000</u>	<u>80,425,000</u>	<u>15,000,000</u>	<u>380,895,000</u>
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 IFSU Eye Center			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>

Total, Project(s)		<u>117,226,000</u>	<u>64,720,000</u>	<u>181,946,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>285,470,000</u>	P	<u>197,651,000</u>
			P	<u>79,720,000</u>
				<u>562,841,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

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
	<hr/>
Total Maintenance and Other Operating Expenses	197,651
	<hr/>
Total Current Operating Expenditures	483,121
	<hr/>
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
	<hr/>
Total Capital Outlays	79,720
	<hr/>
TOTAL NEW APPROPRIATIONS	562,841
	<hr/> <hr/>

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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,458,000	P 15,266,000	P	76,724,000
Support to Operations		963,000		963,000

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,569,000	P 15,266,000	P	P 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 Project(s)

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 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
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Total Permanent Positions	162,131
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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
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	413
Lump-sum for filling of Positions - Civilian	<u>24,519</u>
Total Other Compensation for Specific Groups	<u>24,932</u>
Other Benefits	
PAG-IBIG Contributions	354
PhilHealth Contributions	3,286
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	95
Terminal Leave	<u>370</u>
Total Other Benefits	<u>4,459</u>
Non-Permanent Positions	<u>958</u>
Total Personnel Services	<u>243,183</u>
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	<u>260</u>
Total Maintenance and Other Operating Expenses	<u>106,773</u>
Total Current Operating Expenditures	<u>349,956</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	<u>17,500</u>
Total Capital Outlays	<u>162,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>512,456</u></u>

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,729,000	P 32,804,000	P	P 110,533,000
Operations	<u>140,852,000</u>	<u>57,920,000</u>	<u>15,000,000</u>	<u>213,772,000</u>
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	<u></u>	<u>3,709,000</u>	<u></u>	<u>3,709,000</u>
Total, Regular Programs	<u>218,581,000</u>	<u>90,724,000</u>	<u>15,000,000</u>	<u>324,305,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>85,894,000</u>	<u>45,000,000</u>	<u>130,894,000</u>
Total, Project(s)	<u></u>	<u>85,894,000</u>	<u>45,000,000</u>	<u>130,894,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 218,581,000</u>	<u>P 176,618,000</u>	<u>P 60,000,000</u>	<u>P 455,199,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,806,000	P 32,804,000	P	P 75,610,000
Administration of Personnel Benefits	<u>34,923,000</u>	<u></u>	<u></u>	<u>34,923,000</u>
Sub-total, General Administration and Support	<u>77,729,000</u>	<u>32,804,000</u>	<u></u>	<u>110,533,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>139,050,000</u>	<u>48,895,000</u>	<u>15,000,000</u>	<u>202,945,000</u>
Provision of Higher Education Services	139,050,000	48,895,000	15,000,000	202,945,000

RESEARCH PROGRAM	<u>1,802,000</u>	<u>5,316,000</u>	<u>7,118,000</u>
Conduct of Research Services	1,802,000	5,316,000	7,118,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,709,000</u>	<u>3,709,000</u>
Provision of Extension Services		3,709,000	3,709,000
Sub-total, Operations	<u>140,852,000</u>	<u>57,920,000</u>	<u>15,000,000</u> <u>213,772,000</u>
Total, Regular Programs	<u>218,581,000</u>	<u>90,724,000</u>	<u>15,000,000</u> <u>324,305,000</u>
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		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>85,894,000</u>	<u>45,000,000</u> <u>130,894,000</u>
Total, Project(s)		<u>85,894,000</u>	<u>45,000,000</u> <u>130,894,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 218,581,000</u>	<u>P 176,618,000</u>	<u>P 60,000,000</u> <u>P 455,199,000</u>

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
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**