

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 700,256,000

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 67,106,000	P 7,471,000	P	P 74,577,000
Support to Operations	3,002,000	1,505,000		4,507,000
Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
HIGHER EDUCATION PROGRAM	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 215,531,000</u>	<u>P 99,725,000</u>	<u>P 385,000,000</u>	<u>P 700,256,000</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 42,039,000	P 7,471,000	P	P 49,510,000
Administration of Personnel Benefits	<u>25,067,000</u>			<u>25,067,000</u>
Sub-total, General Administration and Support	<u>67,106,000</u>	<u>7,471,000</u>		<u>74,577,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>
Sub-total, Support to Operations	<u>3,002,000</u>	<u>1,505,000</u>		<u>4,507,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>138,889,000</u>	<u>17,831,000</u>	<u>10,000,000</u>	<u>166,720,000</u>
Provision of Higher Education Services	138,889,000	17,831,000	10,000,000	166,720,000
RESEARCH PROGRAM	<u>3,080,000</u>	<u>1,984,000</u>		<u>5,064,000</u>
Conduct of Research Services	3,080,000	1,984,000		5,064,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,454,000</u>	<u>1,831,000</u>		<u>5,285,000</u>
Provision of Extension Services	3,454,000	1,831,000		5,285,000
Sub-total, Operations	<u>145,423,000</u>	<u>21,646,000</u>	<u>10,000,000</u>	<u>177,069,000</u>
Total, Regular Programs	<u>215,531,000</u>	<u>30,622,000</u>	<u>10,000,000</u>	<u>256,153,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,103,000		63,103,000
Completion of Tinguian - Ilokano Research and Extension Center - Last Phase (Lagangilang Campus)			75,000,000	75,000,000
Completion of the Academic Building with Automotive Laboratory (Bangued Campus)			100,000,000	100,000,000
Completion of Sports Complex (Lagangilang Campus)			100,000,000	100,000,000
Upgrading of the College of Teacher Education Building (Lagangilang Campus)			100,000,000	100,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
Total, Project(s)		<u>69,103,000</u>	<u>375,000,000</u>	<u>444,103,000</u>
TOTAL NEW APPROPRIATIONS	P <u>215,531,000</u>	P <u>99,725,000</u>	P <u>385,000,000</u>	P <u>700,256,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	146,719
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Total Permanent Positions	<u>146,719</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	2,191
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Mid-Year Bonus - Civilian	12,226
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Year End Bonus	12,226
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Cash Gift	1,565
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Productivity Enhancement Incentive	1,565
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Step Increment	<u>367</u>
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Total Other Compensation Common to All	<u>38,036</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	337
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Lump-sum for Filling of Positions - Civilian	<u>24,977</u>
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Total Other Compensation for Specific Groups	<u>25,314</u>
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Other Benefits

PIG-IBIG Contributions	751
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PhilHealth Contributions	3,569
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Employees Compensation Insurance Premiums	375
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Loyalty Award - Civilian	175
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Terminal Leave	<u>90</u>
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Total Other Benefits	<u>4,960</u>
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Non-Permanent Positions	<u>502</u>
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Total Personnel Services	<u>215,531</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	2,100
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Training and Scholarship Expenses	2,751
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Supplies and Materials Expenses	4,900
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Utility Expenses	3,850
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Communication Expenses	1,050
Awards/Rewards and Prizes	80
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,700
General Services	2,200
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	64,103
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	270
Subscription Expenses	100
Other Maintenance and Operating Expenses	13,641
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Total Maintenance and Other Operating Expenses	99,725
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Total Current Operating Expenditures	315,256
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	375,000
Machinery and Equipment Outlay	10,000
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Total Capital Outlays	385,000
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TOTAL NEW APPROPRIATIONS	700,256
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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 406,394,000

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 53,723,000	P 19,117,000	P	P 72,840,000
Operations	<hr/> 84,040,000	<hr/> 32,691,000	<hr/> 10,000,000	<hr/> 126,731,000
HIGHER EDUCATION PROGRAM	84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM		2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<hr/> 2,709,000		<hr/> 2,709,000
Total, Regular Programs	<hr/> 137,763,000	<hr/> 51,808,000	<hr/> 10,000,000	<hr/> 199,571,000

B. PROJECT(S)

Locally-Funded Project(s)		72,823,000	134,000,000	206,823,000
Total, Project(s)		<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>137,763,000</u>	<u>124,631,000</u>	<u>144,000,000</u>
	P		<u>406,394,000</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 34,290,000	P 19,117,000	P	P 53,407,000
Administration of Personnel Benefits	<u>19,433,000</u>			<u>19,433,000</u>
Sub-total, General Administration and Support	<u>53,723,000</u>	<u>19,117,000</u>		<u>72,840,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>84,040,000</u>	<u>27,202,000</u>	<u>10,000,000</u>	<u>121,242,000</u>
Provision of Higher Education Services	84,040,000	27,202,000	10,000,000	121,242,000
RESEARCH PROGRAM		<u>2,780,000</u>		<u>2,780,000</u>
Conduct of Research Services		2,780,000		2,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,709,000</u>		<u>2,709,000</u>
Provision of Extension Services		2,709,000		2,709,000
Sub-total, Operations	<u>84,040,000</u>	<u>32,691,000</u>	<u>10,000,000</u>	<u>126,731,000</u>
Total, Regular Programs	<u>137,763,000</u>	<u>51,808,000</u>	<u>10,000,000</u>	<u>199,571,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		66,823,000	66,823,000
Completion of the College of Teacher Education Building			35,000,000
Completion of the General Education Curriculum Building			60,000,000

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Completion of the College of Business & Hospitality Management Building		39,000,000	39,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
Total, Project(s)	<u>72,823,000</u>	<u>134,000,000</u>	<u>206,823,000</u>
TOTAL NEW APPROPRIATIONS	P <u>137,763,000</u>	P <u>124,631,000</u>	P <u>144,000,000</u>
		P <u>406,394,000</u>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>82,815</u>
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Total Permanent Positions	<u>82,815</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,648
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,064
Honoraria	5,074
Mid-Year Bonus - Civilian	6,901
Year End Bonus	6,901
Cash Gift	760
Productivity Enhancement Incentive	760
Step Increment	<u>207</u>

Total Other Compensation Common to All	<u>25,699</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	259
Lump-sum for Filling of Positions - Civilian	<u>19,173</u>

Total Other Compensation for Specific Groups	<u>19,432</u>
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Other Benefits

PAG-IBIG Contributions	365
PhilHealth Contributions	<u>2,006</u>

Employees Compensation Insurance Premiums	182
Loyalty Award - Civilian	45
Terminal Leave	<u>260</u>
Total Other Benefits	<u>2,858</u>
Non-Permanent Positions	<u>6,959</u>
Total Personnel Services	<u>137,763</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,854
Training and Scholarship Expenses	1,726
Supplies and Materials Expenses	11,567
Utility Expenses	10,897
Communication Expenses	8,128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	12,266
General Services	1,722
Repairs and Maintenance	2,873
Financial Assistance/Subsidy	67,823
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	679
Representation Expenses	1,263
Transportation and Delivery Expenses	47
Rent/Lease Expenses	325
Membership Dues and Contributions to Organizations	292
Other Maintenance and Operating Expenses	<u>1,519</u>
Total Maintenance and Other Operating Expenses	<u>124,631</u>
Total Current Operating Expenditures	<u>262,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	134,000
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>144,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>406,394</u></u>

D.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 945,962,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating		
	Personnel Services	Expenses	Capital Outlays	Total
	<u> </u>	<u> </u>	<u> </u>	<u> </u>

GENERAL APPROPRIATIONS ACT, FY 2025

A. REGULAR PROGRAMS

General Administration and Support	P	232,926,000	P	50,361,000	P	7,950,000	P	291,237,000
Support to Operations		31,664,000		6,837,000				38,501,000
Operations		<u>400,409,000</u>		<u>64,074,000</u>		<u>20,000,000</u>		<u>484,483,000</u>
HIGHER EDUCATION PROGRAM		345,303,000		34,052,000		20,000,000		399,355,000
ADVANCED EDUCATION PROGRAM		1,506,000		1,644,000				3,150,000
RESEARCH PROGRAM		52,174,000		25,552,000				77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,426,000</u>		<u>2,826,000</u>				<u>4,252,000</u>
Total, Regular Programs		<u>664,999,000</u>		<u>121,272,000</u>		<u>27,950,000</u>		<u>814,221,000</u>
B. PROJECT(S)								
Locally-Funded Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
Total, Project(s)				<u>106,741,000</u>		<u>25,000,000</u>		<u>131,741,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>664,999,000</u>	P	<u>228,013,000</u>	P	<u>52,950,000</u>	P	<u>945,962,000</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	62,105,000	P	50,361,000
Administration of Personnel Benefits		<u>170,821,000</u>		<u>170,821,000</u>
Sub-total, General Administration and Support		<u>232,926,000</u>		<u>291,237,000</u>
Support to Operations				
Auxiliary Services		<u>31,664,000</u>		<u>38,501,000</u>
Sub-total, Support to Operations		<u>31,664,000</u>		<u>38,501,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>345,303,000</u>		<u>399,355,000</u>
Provision of Higher Education Services		345,303,000		399,355,000

ADVANCED EDUCATION PROGRAM	<u>1,506,000</u>	<u>1,644,000</u>	<u>3,150,000</u>
Provision of Advanced Education Services	1,506,000	1,644,000	3,150,000
RESEARCH PROGRAM	<u>52,174,000</u>	<u>25,552,000</u>	<u>77,726,000</u>
Conduct of Research Services	52,174,000	25,552,000	77,726,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,426,000</u>	<u>2,826,000</u>	<u>4,252,000</u>
Provision of Extension Services	1,426,000	2,826,000	4,252,000
Sub-total, Operations	<u>400,409,000</u>	<u>64,074,000</u>	<u>20,000,000</u>
Total, Regular Programs	<u>664,999,000</u>	<u>121,272,000</u>	<u>27,950,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		100,741,000	100,741,000
Construction of Arts and Humanities Building			25,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000	5,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>106,741,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>106,741,000</u>	<u>25,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 664,999,000</u>	<u>P 228,013,000</u>	<u>P 52,950,000</u>
		<u>P 945,962,000</u>	

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

334,310

Total Permanent Positions

334,310

Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

294

Transportation Allowance

294

GENERAL APPROPRIATIONS ACT, FY 2025

Clothing and Uniform Allowance	4,410
Honoraria	56,438
Mid-Year Bonus - Civilian	27,860
Year End Bonus	27,860
Cash Gift	3,150
Productivity Enhancement Incentive	3,150
Step Increment	835
Total Other Compensation Common to All	139,411
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,036
Magna Carta for Science & Technology Personnel	5,496
Lump-sum for Filling of Positions - Civilian	167,661
Total Other Compensation for Specific Groups	174,193
Other Benefits	
PAG-IBIG Contributions	1,513
PhilHealth Contributions	8,021
Employees Compensation Insurance Premiums	756
Loyalty Award - Civilian	480
Terminal Leave	3,160
Total Other Benefits	13,930
Non-Permanent Positions	3,155
Total Personnel Services	664,999
Maintenance and Other Operating Expenses	
Travelling Expenses	13,694
Training and Scholarship Expenses	10,895
Supplies and Materials Expenses	36,893
Utility Expenses	11,794
Communication Expenses	5,471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,229
General Services	2,500
Repairs and Maintenance	16,685
Financial Assistance/Subsidy	101,741
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	5,720
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,470
Representation Expenses	5,075
Membership Dues and Contributions to Organizations	840
Subscription Expenses	30
Other Maintenance and Operating Expenses	9,782
Total Maintenance and Other Operating Expenses	228,013
Total Current Operating Expenditures	893,012

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	7,950
Intangible Assets Outlay	10,000
Total Capital Outlays	52,950
TOTAL NEW APPROPRIATIONS	945,962

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 617,611,000

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 114,949,000	P 14,321,000	P 2,400,000	P 131,670,000
Operations	221,665,000	63,454,000	15,000,000	300,119,000
HIGHER EDUCATION PROGRAM	218,525,000	51,595,000	15,000,000	285,120,000
ADVANCED EDUCATION PROGRAM		1,010,000		1,010,000
RESEARCH PROGRAM	854,000	8,174,000		9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,286,000	2,675,000		4,961,000
Total, Regular Programs	336,614,000	77,775,000	17,400,000	431,789,000
B. PROJECT(S)				
Locally-Funded Project(s)		140,822,000	45,000,000	185,822,000
Total, Project(s)		140,822,000	45,000,000	185,822,000
TOTAL NEW APPROPRIATIONS	P 336,614,000	P 218,597,000	P 62,400,000	P 617,611,000

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>

GENERAL APPROPRIATIONS ACT, FY 2025

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	83,715,000	P	14,321,000	P	2,400,000	P	100,436,000
Administration of Personnel Benefits		<u>31,234,000</u>						<u>31,234,000</u>
Sub-total, General Administration and Support		<u>114,949,000</u>		<u>14,321,000</u>		<u>2,400,000</u>		<u>131,670,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>218,525,000</u>		<u>51,595,000</u>		<u>15,000,000</u>		<u>285,120,000</u>
Provision of Higher Education Services		218,525,000		51,595,000		15,000,000		285,120,000
ADVANCED EDUCATION PROGRAM				<u>1,010,000</u>				<u>1,010,000</u>
Provision of Advanced Education Services				1,010,000				1,010,000
RESEARCH PROGRAM		<u>854,000</u>		<u>8,174,000</u>				<u>9,028,000</u>
Conduct of Research Services		854,000		8,174,000				9,028,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,286,000</u>		<u>2,675,000</u>				<u>4,961,000</u>
Provision of Extension Services		2,286,000		2,675,000				4,961,000
Sub-total, Operations		<u>221,665,000</u>		<u>63,454,000</u>		<u>15,000,000</u>		<u>300,119,000</u>
Total, Regular Programs		<u>336,614,000</u>		<u>77,775,000</u>		<u>17,400,000</u>		<u>431,789,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				125,322,000				125,322,000
Construction of Crime Laboratory Building - Potia Campus						5,000,000		5,000,000
Construction of Academic Building, Phase II - Lamut Campus						40,000,000		40,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom				5,000,000				5,000,000
IFSU Eye Center				9,500,000				9,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>
Total, Project(s)				<u>140,822,000</u>		<u>45,000,000</u>		<u>185,822,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>336,614,000</u>	P	<u>218,597,000</u>	P	<u>62,400,000</u>	P	<u>617,611,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,432
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Total Permanent Positions	230,432
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,944
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,192
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Honoraria	5,047
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Mid-Year Bonus - Civilian	19,202
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Year End Bonus	19,202
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Cash Gift	2,280
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Productivity Enhancement Incentive	2,280
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Step Increment	576
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Total Other Compensation Common to All	63,287
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	662
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Lump-sum for Filling of Positions - Civilian	29,742
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Total Other Compensation for Specific Groups	30,404
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Other Benefits

PRG-IBIG Contributions	1,094
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PhilHealth Contributions	5,553
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Employees Compensation Insurance Premiums	548
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Loyalty Award - Civilian	345
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Terminal Leave	1,492
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Total Other Benefits	9,032
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Non-Permanent Positions	3,459
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Total Personnel Services	336,614
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Maintenance and Other Operating Expenses

Travelling Expenses	5,917
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Training and Scholarship Expenses	6,290
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Supplies and Materials Expenses	18,333
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Utility Expenses	6,093
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GENERAL APPROPRIATIONS ACT, FY 2025

Communication Expenses	1,719
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	19,017
General Services	9,580
Repairs and Maintenance	8,002
Financial Assistance/Subsidy	126,322
Taxes, Insurance Premiums and Other Fees	700
Labor and Wages	530
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	1,121
Representation Expenses	1,812
Membership Dues and Contributions to Organizations	485
Subscription Expenses	504
Other Maintenance and Operating Expenses	11,152
	<hr/>
Total Maintenance and Other Operating Expenses	218,597
	<hr/>
Total Current Operating Expenditures	555,211
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,110
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	11,999
Transportation Equipment Outlay	2,400
Furniture, Fixtures and Books Outlay	995
Other Property, Plant and Equipment Outlay	896
	<hr/>
Total Capital Outlays	62,400
	<hr/>
TOTAL NEW APPROPRIATIONS	617,611
	<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 560,869,000

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 119,158,000	P 18,650,000	P	P 137,808,000
Support to Operations		981,000		981,000
Operations	<hr/> 185,446,000	<hr/> 36,050,000	<hr/> 15,000,000	<hr/> 236,496,000
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000

RESEARCH PROGRAM		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000
B. PROJECT(S)				
Locally-Funded Project(s)		60,025,000	125,559,000	185,584,000
Total, Project(s)		60,025,000	125,559,000	185,584,000
TOTAL NEW APPROPRIATIONS	P 304,604,000	P 115,706,000	P 140,559,000	P 560,869,000

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 83,339,000	P 18,650,000	P	P 101,989,000
Administration of Personnel Benefits	35,819,000			35,819,000
Sub-total, General Administration and Support	119,158,000	18,650,000		137,808,000
Support to Operations				
Auxiliary Services		981,000		981,000
Sub-total, Support to Operations		981,000		981,000
Operations				
HIGHER EDUCATION PROGRAM	185,446,000	18,653,000	15,000,000	219,099,000
Provision of Higher Education Services	185,446,000	18,653,000	15,000,000	219,099,000
RESEARCH PROGRAM		8,429,000		8,429,000
Conduct of Research Services		8,429,000		8,429,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,968,000		8,968,000
Provision of Extension Services		8,968,000		8,968,000
Sub-total, Operations	185,446,000	36,050,000	15,000,000	236,496,000
Total, Regular Programs	304,604,000	55,681,000	15,000,000	375,285,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	54,025,000		54,025,000
Completion of Four-Storey Library Building, Bulanao Campus		50,000,000	50,000,000
Completion of Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry - Layer & Broiler) - Rizal Campus		15,000,000	15,000,000
Construction of Ladies Dormitory, Bulanao Campus - Phase 2		60,559,000	60,559,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>60,025,000</u>	<u>125,559,000</u>	<u>185,584,000</u>
Total, Project(s)	<u>60,025,000</u>	<u>125,559,000</u>	<u>185,584,000</u>

TOTAL NEW APPROPRIATIONS

P 304,604,000 P 115,706,000 P 140,559,000 P 560,869,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>198,691</u>
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Total Permanent Positions	<u>198,691</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,240
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	2,695
Honoraria	10,996
Mid-Year Bonus - Civilian	16,558
Year End Bonus	16,558
Cash Gift	1,925
Productivity Enhancement Incentive	1,925
Step Increment	<u>497</u>

Total Other Compensation Common to All	<u>60,958</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	401
Lump-sum for Filling of Positions - Civilian	<u>35,326</u>
Total Other Compensation for Specific Groups	<u>35,727</u>
Other Benefits	
PAG-IBIG Contributions	924
PhilHealth Contributions	4,674
Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	340
Terminal Leave	<u>493</u>
Total Other Benefits	<u>6,893</u>
Non-Permanent Positions	<u>2,335</u>
Total Personnel Services	<u>304,604</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,393
Training and Scholarship Expenses	10,007
Supplies and Materials Expenses	13,076
Utility Expenses	6,527
Communication Expenses	7,630
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	264
Professional Services	9,191
General Services	500
Repairs and Maintenance	2,706
Financial Assistance/Subsidy	55,025
Taxes, Insurance Premiums and Other Fees	250
Other Maintenance and Operating Expenses	
Advertising Expenses	318
Printing and Publication Expenses	1,175
Representation Expenses	2,619
Membership Dues and Contributions to Organizations	475
Subscription Expenses	200
Other Maintenance and Operating Expenses	<u>350</u>
Total Maintenance and Other Operating Expenses	<u>115,706</u>
Total Current Operating Expenditures	<u>420,310</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	125,559
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>140,559</u>
TOTAL NEW APPROPRIATIONS	<u><u>560,869</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 1,457,257,000

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 89,231,000	P 42,997,000	P 12,070,000	P 144,298,000
Operations	<u>160,440,000</u>	<u>71,058,000</u>	<u>2,930,000</u>	<u>234,428,000</u>
HIGHER EDUCATION PROGRAM	158,629,000	59,732,000	2,930,000	221,291,000
RESEARCH PROGRAM	1,811,000	7,221,000		9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,105,000</u>		<u>4,105,000</u>
Total, Regular Programs	<u>249,671,000</u>	<u>114,055,000</u>	<u>15,000,000</u>	<u>378,726,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
Total, Project(s)		<u>91,531,000</u>	<u>987,000,000</u>	<u>1,078,531,000</u>
TOTAL NEW APPROPRIATIONS	P <u>249,671,000</u>	P <u>205,586,000</u>	P <u>1,002,000,000</u>	P <u>1,457,257,000</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 <u>89,231,000</u>	P <u>42,997,000</u>	P <u>12,070,000</u>	P <u>144,298,000</u>
Sub-total, General Administration and Support	<u>89,231,000</u>	<u>42,997,000</u>	<u>12,070,000</u>	<u>144,298,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>158,629,000</u>	<u>59,732,000</u>	<u>2,930,000</u>	<u>221,291,000</u>
Provision of Higher Education Services	158,629,000	59,732,000	2,930,000	221,291,000

RESEARCH PROGRAM	1,811,000	7,221,000	9,032,000
Conduct of Research Services	1,811,000	7,221,000	9,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		4,105,000	4,105,000
Provision of Extension Services		4,105,000	4,105,000
Sub-total, Operations	160,440,000	71,058,000	234,428,000
Total, Regular Programs	249,671,000	114,055,000	378,726,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		76,531,000	76,531,000
Completion of Student Dormitory (Female) - Faling		40,000,000	40,000,000
Completion of Student Dormitory (Female) - Paracelis		32,000,000	32,000,000
Completion of Montañosa Coffee Center Building		15,000,000	15,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000	5,000,000
e-Learning Platform Development with Integrated Data and Communications System		900,000,000	900,000,000
Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teachers' Education Graduates		9,000,000	9,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		91,531,000	1,078,531,000
Total, Project(s)		91,531,000	1,078,531,000
TOTAL NEW APPROPRIATIONS	P 249,671,000	P 205,586,000	P 1,002,000,000
	P 1,457,257,000		

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

155,700

Total Permanent Positions

155,700

GENERAL APPROPRIATIONS ACT, FY 2025

Other Compensation Common to All

Personnel Economic Relief Allowance	6,600
Representation Allowance	324
Transportation Allowance	324
Clothing and Uniform Allowance	1,925
Honoraria	13,710
Mid-Year Bonus - Civilian	12,975
Year End Bonus	12,975
Cash Gift	1,375
Productivity Enhancement Incentive	1,375
Step Increment	389

Total Other Compensation Common to All	<u>51,972</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	365
Lump-sum for Filling of Positions - Civilian	<u>32,977</u>

Total Other Compensation for Specific Groups	<u>33,342</u>
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Other Benefits

PAG-IBIG Contributions	660
PhilHealth Contributions	3,648
Employees Compensation Insurance Premiums	330
Loyalty Award - Civilian	235
Terminal Leave	885

Total Other Benefits	<u>5,758</u>
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Non-Permanent Positions

<u>2,899</u>

Total Personnel Services

<u>249,671</u>

Maintenance and Other Operating Expenses

Travelling Expenses	9,350
Training and Scholarship Expenses	5,610
Supplies and Materials Expenses	37,047
Utility Expenses	7,383
Communication Expenses	3,976
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	11,021
General Services	10,000
Repairs and Maintenance	22,338
Financial Assistance/Subsidy	77,531
Taxes, Insurance Premiums and Other Fees	2,363
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	3,152
Membership Dues and Contributions to Organizations	155

Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>15,060</u>
Total Maintenance and Other Operating Expenses	<u>205,586</u>
Total Current Operating Expenditures	<u>455,257</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	87,000
Machinery and Equipment Outlay	<u>915,000</u>
Total Capital Outlays	<u>1,002,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,457,257</u></u>