

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 394,038,000

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 69,451,000	P 7,141,000	P	P 76,592,000
Support to Operations	3,369,000	1,533,000		4,902,000
Operations	<u>181,035,000</u>	<u>90,509,000</u>		<u>271,544,000</u>
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000		260,372,000
RESEARCH PROGRAM	3,883,000	2,019,000		5,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,405,000</u>	<u>1,865,000</u>		<u>5,270,000</u>
Total, Regular Programs	<u>253,855,000</u>	<u>99,183,000</u>		<u>353,038,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 253,855,000</u>	<u>P 102,183,000</u>	<u>P 38,000,000</u>	<u>P 394,038,000</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 55,733,000	P 7,141,000	P	P 62,874,000
Administration of Personnel Benefits	<u>13,718,000</u>			<u>13,718,000</u>
Sub-total, General Administration and Support	<u>69,451,000</u>	<u>7,141,000</u>		<u>76,592,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations			
Auxiliary Services	3,369,000	1,533,000	4,902,000
Sub-total, Support to Operations	3,369,000	1,533,000	4,902,000
Operations			
HIGHER EDUCATION PROGRAM	173,747,000	86,625,000	260,372,000
Provision of Higher Education Services	173,747,000	18,164,000	191,911,000
Free Higher Education		68,461,000	68,461,000
RESEARCH PROGRAM	3,883,000	2,019,000	5,902,000
Conduct of Research Services	3,883,000	2,019,000	5,902,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,405,000	1,865,000	5,270,000
Provision of Extension Services	3,405,000	1,865,000	5,270,000
Sub-total, Operations	181,035,000	90,509,000	271,544,000
Total, Regular Programs	253,855,000	99,183,000	353,038,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of the Advanced Higher Education Building Phase II, Bangued Campus		8,000,000	8,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000	3,000,000
Upgrading of the Agricultural Academic and Laboratory Building, Main Campus		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		38,000,000	41,000,000
Total, Project(s)		38,000,000	41,000,000
TOTAL NEW APPROPRIATIONS	P 253,855,000	P 102,183,000	P 38,000,000
			P 394,038,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	184,599
Total Permanent Positions	<u>184,599</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,376
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,443
Mid-Year Bonus - Civilian	15,383
Year End Bonus	15,383
Cash Gift	1,745
Productivity Enhancement Incentive	1,745
Step Increment	461
Total Other Compensation Common to All	<u>45,920</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	307
Lump-sum for Filling of Positions - Civilian	12,535
Total Other Compensation for Specific Groups	<u>12,842</u>
Other Benefits	
PAG-IBIG Contributions	838
PhilHealth Contributions	4,470
Employees Compensation Insurance Premiums	418
Loyalty Award - Civilian	125
Terminal Leave	1,183
Total Other Benefits	<u>7,034</u>
Non-Permanent Positions	<u>3,460</u>
Total Personnel Services	<u>253,855</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,561
Training and Scholarship Expenses	2,651
Supplies and Materials Expenses	4,150
Utility Expenses	3,580
Communication Expenses	900
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	3,495
General Services	2,200
Repairs and Maintenance	1,805
Financial Assistance/Subsidy	68,461
Taxes, Insurance Premiums and Other Fees	310

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	50
Representation Expenses	150
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>11,450</u>
Total Maintenance and Other Operating Expenses	<u>102,183</u>
Total Current Operating Expenditures	<u>356,038</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>38,000</u>
Total Capital Outlays	<u>38,000</u>
TOTAL NEW APPROPRIATIONS	<u>394,038</u>

D.2. APAYAO STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 349,666,000

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 60,594,000	P 19,794,000	P 2,520,000	P 82,908,000
Operations	<u>96,800,000</u>	<u>118,844,000</u>	<u>16,114,000</u>	<u>231,758,000</u>
HIGHER EDUCATION PROGRAM	96,800,000	113,254,000	16,114,000	226,168,000
RESEARCH PROGRAM		2,831,000		2,831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,759,000</u>		<u>2,759,000</u>
Total, Regular Programs	<u>157,394,000</u>	<u>138,638,000</u>	<u>18,634,000</u>	<u>314,666,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 157,394,000</u>	<u>P 143,638,000</u>	<u>P 48,634,000</u>	<u>P 349,666,000</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 55,095,000	P 19,794,000	P 2,520,000	P 77,409,000
Administration of Personnel Benefits	5,499,000			5,499,000
Sub-total, General Administration and Support	60,594,000	19,794,000	2,520,000	82,908,000
Operations				
HIGHER EDUCATION PROGRAM				
Provision of Higher Education Services	96,800,000	113,254,000	16,114,000	226,168,000
Free Higher Education		29,679,000	16,114,000	142,593,000
RESEARCH PROGRAM		83,575,000		83,575,000
Conduct of Research Services		2,831,000		2,831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,759,000		2,759,000
Provision of Extension Services		2,759,000		2,759,000
Sub-total, Operations	96,800,000	118,844,000	16,114,000	231,758,000
Total, Regular Programs	157,394,000	138,638,000	18,634,000	314,666,000
PROJECT(S)				
Locally-Funded Project(s)				
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		5,000,000		5,000,000
Construction of Three-Storey Criminology Building			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	30,000,000	35,000,000
Total, Project(s)		5,000,000	30,000,000	35,000,000
TOTAL NEW APPROPRIATIONS	P <u>157,394,000</u>	P <u>143,638,000</u>	P <u>48,634,000</u>	P <u>349,666,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	108,777
Total Permanent Positions	<u>108,777</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,560
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,330
Honoraria	5,074
Mid-Year Bonus - Civilian	9,065
Year End Bonus	9,065
Cash Gift	950
Productivity Enhancement Incentive	950
Step Increment	<u>272</u>
Total Other Compensation Common to All	<u>31,650</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	299
Lump-sum for Filling of Positions - Civilian	<u>5,348</u>
Total Other Compensation for Specific Groups	<u>5,647</u>
Other Benefits	
PAG-IBIG Contributions	456
PhilHealth Contributions	2,585
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	25
Terminal Leave	<u>151</u>
Total Other Benefits	<u>3,445</u>
Non-Permanent Positions	<u>7,875</u>
Total Personnel Services	<u>157,394</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,677
Training and Scholarship Expenses	2,347
Supplies and Materials Expenses	15,160
Utility Expenses	2,891
Communication Expenses	6,161
Survey, Research, Exploration and Development Expenses	1,243
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	13,436
General Services	4,029

Repairs and Maintenance	3,711
Financial Assistance/Subsidy	83,575
Taxes, Insurance Premiums and Other Fees	3,206
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	679
Representation Expenses	2,219
Transportation and Delivery Expenses	47
Rent/Lease Expenses	128
Membership Dues and Contributions to Organizations	492
Other Maintenance and Operating Expenses	<u>519</u>
 Total Maintenance and Other Operating Expenses	 <u>143,638</u>
 Total Current Operating Expenditures	 <u>301,032</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	1,670
Transportation Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	<u>6,964</u>
 Total Capital Outlays	 <u>48,634</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>349,666</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 1,072,488,000

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 264,952,000	P 49,790,000	P 13,000,000	P 327,742,000
Support to Operations	38,535,000	6,963,000		45,498,000
Operations	<u>452,396,000</u>	<u>196,352,000</u>	<u>15,500,000</u>	<u>664,248,000</u>
HIGHER EDUCATION PROGRAM	401,334,000	165,777,000	15,500,000	582,611,000
ADVANCED EDUCATION PROGRAM	1,506,000	1,674,000		3,180,000
RESEARCH PROGRAM	49,057,000	26,023,000		75,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>499,000</u>	<u>2,878,000</u>		<u>3,377,000</u>
Total, Regular Programs	<u>755,883,000</u>	<u>253,105,000</u>	<u>28,500,000</u>	<u>1,037,488,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>755,883,000</u>	P <u>258,105,000</u>	P <u>58,500,000</u>
				P <u>1,072,488,000</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 71,674,000	P 49,790,000	P 13,000,000	P 134,464,000
Administration of Personnel Benefits	<u>193,278,000</u>			<u>193,278,000</u>
Sub-total, General Administration and Support	<u>264,952,000</u>	<u>49,790,000</u>	<u>13,000,000</u>	<u>327,742,000</u>
Support to Operations				
Auxiliary Services	<u>38,535,000</u>	<u>6,963,000</u>		<u>45,498,000</u>
Sub-total, Support to Operations	<u>38,535,000</u>	<u>6,963,000</u>		<u>45,498,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>401,334,000</u>	<u>165,777,000</u>	<u>15,500,000</u>	<u>582,611,000</u>
Provision of Higher Education Services	401,334,000	34,677,000	15,500,000	451,511,000
Free Higher Education		131,100,000		131,100,000
ADVANCED EDUCATION PROGRAM	<u>1,506,000</u>	<u>1,674,000</u>		<u>3,180,000</u>
Provision of Advanced Education Services	1,506,000	1,674,000		3,180,000
RESEARCH PROGRAM	<u>49,057,000</u>	<u>26,023,000</u>		<u>75,080,000</u>
Conduct of Research Services	49,057,000	26,023,000		75,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>499,000</u>	<u>2,878,000</u>		<u>3,377,000</u>
Provision of Extension Services	499,000	2,878,000		3,377,000
Sub-total, Operations	<u>452,396,000</u>	<u>196,352,000</u>	<u>15,500,000</u>	<u>664,248,000</u>
Total, Regular Programs	<u>755,883,000</u>	<u>253,105,000</u>	<u>28,500,000</u>	<u>1,037,488,000</u>

PROJECT(S)

Locally-Funded Project(s)

Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom	5,000,000		5,000,000
Completion of the College of Medicine Building, Phase II		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)	5,000,000	30,000,000	35,000,000
Total, Project(s)	5,000,000	30,000,000	35,000,000
TOTAL NEW APPROPRIATIONS	P 755,883,000	P 258,105,000	P 58,500,000
			P 1,072,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	392,072
Total Permanent Positions	392,072

Other Compensation Common to All

Personnel Economic Relief Allowance	15,456
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	4,508
Honoraria	56,438
Mid-Year Bonus - Civilian	32,673
Year End Bonus	32,673
Cash Gift	3,220
Productivity Enhancement Incentive	3,220
Step Increment	980
Total Other Compensation Common to All	149,756

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,179
Magna Carta for Science & Technology Personnel	1,034
Lump-sum for Filling of Positions - Civilian	181,277
Anniversary Bonus - Civilian	1,962
Total Other Compensation for Specific Groups	185,452

Other Benefits

PAG-IBIG Contributions	1,546
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PhilHealth Contributions	9,164
Employees Compensation Insurance Premiums	773
Loyalty Award - Civilian	530
Terminal Leave	<u>12,001</u>
Total Other Benefits	<u>24,014</u>
Non-Permanent Positions	<u>4,589</u>
Total Personnel Services	<u>755,883</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,745
Training and Scholarship Expenses	11,014
Supplies and Materials Expenses	37,171
Utility Expenses	11,794
Communication Expenses	5,499
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,327
General Services	2,500
Repairs and Maintenance	16,684
Financial Assistance/Subsidy	131,100
Taxes, Insurance Premiums and Other Fees	501
Labor and Wages	5,219
Other Maintenance and Operating Expenses	
Advertising Expenses	513
Printing and Publication Expenses	1,590
Representation Expenses	5,356
Membership Dues and Contributions to Organizations	840
Subscription Expenses	30
Other Maintenance and Operating Expenses	<u>10,042</u>
Total Maintenance and Other Operating Expenses	<u>258,105</u>
Total Current Operating Expenditures	<u>1,013,988</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Transportation Equipment Outlay	<u>28,500</u>
Total Capital Outlays	<u>58,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,072,488</u></u>

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 726,182,000

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 124,079,000	P 14,802,000	P	P 138,881,000
Operations	<u>277,527,000</u>	<u>212,774,000</u>		<u>490,301,000</u>
HIGHER EDUCATION PROGRAM	274,214,000	200,696,000		474,910,000
ADVANCED EDUCATION PROGRAM	800,000	1,029,000		1,829,000
RESEARCH PROGRAM	1,411,000	8,325,000		9,736,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,102,000</u>	<u>2,724,000</u>		<u>3,826,000</u>
Total, Regular Programs	<u>401,606,000</u>	<u>227,576,000</u>		<u>629,182,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>4,500,000</u>	<u>92,500,000</u>	<u>97,000,000</u>
Total, Project(s)		<u>4,500,000</u>	<u>92,500,000</u>	<u>97,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 401,606,000</u>	<u>P 232,076,000</u>	<u>P 92,500,000</u>	<u>P 726,182,000</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 107,644,000	P 14,802,000	P	P 122,446,000
Administration of Personnel Benefits	<u>16,435,000</u>			<u>16,435,000</u>
Sub-total, General Administration and Support	<u>124,079,000</u>	<u>14,802,000</u>		<u>138,881,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>274,214,000</u>	<u>200,696,000</u>		<u>474,910,000</u>
Provision of Higher Education Services	274,214,000	54,039,000		328,253,000
Free Higher Education		146,657,000		146,657,000
ADVANCED EDUCATION PROGRAM	<u>800,000</u>	<u>1,029,000</u>		<u>1,829,000</u>
Provision of Advanced Education Services	800,000	1,029,000		1,829,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	<u>1,411,000</u>	<u>8,325,000</u>	<u>9,736,000</u>
Conduct of Research Services	1,411,000	8,325,000	9,736,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,102,000</u>	<u>2,724,000</u>	<u>3,826,000</u>
Provision of Extension Services	1,102,000	2,724,000	3,826,000
Sub-total, Operations	<u>277,527,000</u>	<u>212,774,000</u>	<u>490,301,000</u>
Total, Regular Programs	<u>401,606,000</u>	<u>227,576,000</u>	<u>629,182,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Students' Dormitory, Hapao Campus		12,000,000	12,000,000
Construction of Students' Dormitory, Potia Campus		18,000,000	18,000,000
Construction of Academic Building, IFSU Aginaldo Campus		20,000,000	20,000,000
Completion of Lying-in Clinic, Lamut Campus		10,000,000	10,000,000
Construction of Indigenous People Student Dormitories, Lamut Campus		30,000,000	30,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		<u>4,500,000</u>	<u>2,500,000</u> <u>7,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>4,500,000</u>	<u>92,500,000</u> <u>97,000,000</u>
Total, Project(s)		<u>4,500,000</u>	<u>92,500,000</u> <u>97,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>401,606,000</u>	P <u>232,076,000</u>	P <u>92,500,000</u> P <u>726,182,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

294,367

 Total Permanent Positions

294,367

Other Compensation Common to All

 Personnel Economic Relief Allowance
 Representation Allowance

12,432
282

Transportation Allowance	282
Clothing and Uniform Allowance	3,626
Honoraria	5,047
Mid-Year Bonus - Civilian	24,531
Year End Bonus	24,531
Cash Gift	2,590
Productivity Enhancement Incentive	2,590
Step Increment	736
Total Other Compensation Common to All	76,647
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	758
Lump-sum for Filling of Positions - Civilian	15,873
Total Other Compensation for Specific Groups	16,631
Other Benefits	
PAG-IBIG Contributions	1,242
PhilHealth Contributions	6,928
Employees Compensation Insurance Premiums	622
Loyalty Award - Civilian	445
Terminal Leave	562
Total Other Benefits	9,799
Non-Permanent Positions	4,162
Total Personnel Services	401,606
Maintenance and Other Operating Expenses	
Travelling Expenses	5,680
Training and Scholarship Expenses	7,235
Supplies and Materials Expenses	20,674
Utility Expenses	7,342
Communication Expenses	2,431
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	170
Professional Services	18,412
General Services	7,820
Repairs and Maintenance	8,228
Financial Assistance/Subsidy	146,657
Taxes, Insurance Premiums and Other Fees	1,050
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	75
Printing and Publication Expenses	845
Representation Expenses	2,478
Membership Dues and Contributions to Organizations	375
Subscription Expenses	475
Other Maintenance and Operating Expenses	1,229
Total Maintenance and Other Operating Expenses	232,076

GENERAL APPROPRIATIONS ACT, FY 2026

Total Current Operating Expenditures	<u>633,682</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	100
Buildings and Other Structures	91,500
Machinery and Equipment Outlay	<u>900</u>
Total Capital Outlays	<u>92,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>726,182</u></u>

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 505,865,000

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 142,329,000	P 20,092,000	P	P 162,421,000
Support to Operations		999,000		999,000
Operations	<u>204,720,000</u>	<u>96,725,000</u>	<u>8,000,000</u>	<u>309,445,000</u>
HIGHER EDUCATION PROGRAM	204,720,000	79,008,000	8,000,000	291,728,000
RESEARCH PROGRAM		8,584,000		8,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>9,133,000</u>		<u>9,133,000</u>
Total, Regular Programs	<u>347,049,000</u>	<u>117,816,000</u>	<u>8,000,000</u>	<u>472,865,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>30,000,000</u>	<u>33,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>30,000,000</u>	<u>33,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 347,049,000</u></u>	<u><u>P 120,816,000</u></u>	<u><u>P 38,000,000</u></u>	<u><u>P 505,865,000</u></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	96,364,000	P	20,092,000	P	116,456,000
Administration of Personnel Benefits		<u>45,965,000</u>				<u>45,965,000</u>
Sub-total, General Administration and Support		<u>142,329,000</u>		<u>20,092,000</u>		<u>162,421,000</u>

Support to Operations

Auxiliary Services				<u>999,000</u>		<u>999,000</u>
Sub-total, Support to Operations				<u>999,000</u>		<u>999,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>204,720,000</u>		<u>79,008,000</u>		<u>8,000,000</u>		<u>291,728,000</u>
Provision of Higher Education Services		204,720,000		16,960,000		8,000,000		229,680,000
Free Higher Education				62,048,000				62,048,000
RESEARCH PROGRAM				<u>8,584,000</u>				<u>8,584,000</u>
Conduct of Research Services				8,584,000				8,584,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>9,133,000</u>				<u>9,133,000</u>
Provision of Extension Services				9,133,000				9,133,000
Sub-total, Operations		<u>204,720,000</u>		<u>96,725,000</u>		<u>8,000,000</u>		<u>309,445,000</u>
Total, Regular Programs		<u>347,049,000</u>		<u>117,816,000</u>		<u>8,000,000</u>		<u>472,865,000</u>

PROJECT(S)

Locally-Funded Project(s)

Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom				3,000,000				3,000,000
Construction of Criminology Academic Facility, Phase 1, Bulanao Campus						<u>30,000,000</u>		<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>3,000,000</u>		<u>30,000,000</u>		<u>33,000,000</u>
Total, Project(s)				<u>3,000,000</u>		<u>30,000,000</u>		<u>33,000,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>347,049,000</u>	P	<u>120,816,000</u>	P	<u>38,000,000</u>	P	<u>505,865,000</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	<u>223,106</u>
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Total Permanent Positions	<u>223,106</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,264
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	2,702
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Honoraria	14,030
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Mid-Year Bonus - Civilian	18,592
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Year End Bonus	18,592
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Cash Gift	1,930
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Productivity Enhancement Incentive	1,930
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Step Increment	<u>558</u>
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Total Other Compensation Common to All	<u>68,162</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	456
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Lump-sum for Filling of Positions - Civilian	43,622
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Anniversary Bonus - Civilian	<u>1,170</u>
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Total Other Compensation for Specific Groups	<u>45,248</u>
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Other Benefits

PRG-IBIG Contributions	927
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PhilHealth Contributions	5,254
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Employees Compensation Insurance Premiums	463
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Loyalty Award - Civilian	265
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Terminal Leave	<u>2,343</u>
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Total Other Benefits	<u>9,252</u>
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Non-Permanent Positions	<u>1,281</u>
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Total Personnel Services	<u>347,049</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,400
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Training and Scholarship Expenses	10,241
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Supplies and Materials Expenses	12,820
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Utility Expenses	6,890
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Communication Expenses	8,150
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	9,307
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General Services	300
Repairs and Maintenance	2,200
Financial Assistance/Subsidy	62,048
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	750
Representation Expenses	1,910
Membership Dues and Contributions to Organizations	<u>250</u>
Total Maintenance and Other Operating Expenses	<u>120,816</u>
Total Current Operating Expenditures	<u>467,865</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>38,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>505,865</u></u>

D.6. MOUNTAIN PROVINCE STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 525,604,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 108,911,000	P 35,281,000	P	P 144,192,000
Operations	<u>193,962,000</u>	<u>146,450,000</u>		<u>340,412,000</u>
HIGHER EDUCATION PROGRAM	192,458,000	137,090,000		329,548,000
RESEARCH PROGRAM	1,504,000	5,513,000		7,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,847,000</u>		<u>3,847,000</u>
Total, Regular Programs	<u>302,873,000</u>	<u>181,731,000</u>		<u>484,604,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 302,873,000</u></u>	<u><u>P 184,731,000</u></u>	<u><u>P 38,000,000</u></u>	<u><u>P 525,604,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 84,332,000	P 35,281,000	P	119,613,000
Administration of Personnel Benefits	<u>24,579,000</u>			<u>24,579,000</u>
Sub-total, General Administration and Support	<u>108,911,000</u>	<u>35,281,000</u>		<u>144,192,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>192,458,000</u>	<u>137,090,000</u>		<u>329,548,000</u>
Provision of Higher Education Services	192,458,000	51,600,000		244,058,000
Free Higher Education		85,490,000		85,490,000
RESEARCH PROGRAM	<u>1,504,000</u>	<u>5,513,000</u>		<u>7,017,000</u>
Conduct of Research Services	1,504,000	5,513,000		7,017,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,847,000</u>		<u>3,847,000</u>
Provision of Extension Services		3,847,000		3,847,000
Sub-total, Operations	<u>193,962,000</u>	<u>146,450,000</u>		<u>340,412,000</u>
Total, Regular Programs	<u>302,873,000</u>	<u>181,731,000</u>		<u>484,604,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Furnishing of New Academic Building, Tadian Campus			8,000,000	8,000,000
Bamboo Industry Development for Environment Conservation and Countryside Post-COVID Economic Boom		3,000,000		3,000,000
Completion of Seven-Storey Engineering and Technology Building, Tadian Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
Total, Project(s)		<u>3,000,000</u>	<u>38,000,000</u>	<u>41,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>302,873,000</u>	P <u>184,731,000</u>	P <u>38,000,000</u>	P <u>525,604,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	204,505
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Total Permanent Positions	204,505
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,040
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Representation Allowance	324
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Transportation Allowance	324
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Clothing and Uniform Allowance	2,345
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Honoraria	13,710
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Mid-Year Bonus - Civilian	17,042
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Year End Bonus	17,042
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Cash Gift	1,675
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Productivity Enhancement Incentive	1,675
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Step Increment	512
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Total Other Compensation Common to All	62,689
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	467
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Lump-sum for Filling of Positions - Civilian	24,579
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Total Other Compensation for Specific Groups	25,046
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Other Benefits

PAG-IBIG Contributions	804
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PhilHealth Contributions	4,765
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Employees Compensation Insurance Premiums	402
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Loyalty Award - Civilian	190
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Total Other Benefits	6,161
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Non-Permanent Positions

Total Personnel Services	302,873
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Maintenance and Other Operating Expenses

Travelling Expenses	9,200
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Training and Scholarship Expenses	5,515
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Supplies and Materials Expenses	35,490
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Utility Expenses	7,383
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Communication Expenses	2,473
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GENERAL APPROPRIATIONS ACT, FY 2026

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,901
General Services	10,000
Repairs and Maintenance	7,325
Financial Assistance/Subsidy	85,490
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	3,003
Membership Dues and Contributions to Organizations	210
Subscription Expenses	100
Other Maintenance and Operating Expenses	5,191
	<hr/>
Total Maintenance and Other Operating Expenses	184,731
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Total Current Operating Expenditures	487,604
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Furniture, Fixtures and Books Outlay	8,000
	<hr/>
Total Capital Outlays	38,000
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TOTAL NEW APPROPRIATIONS	525,604
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