

D. CORDILLERA ADMINISTRATIVE REGION

D.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 261,862,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,088,000	P 5,512,000	P	P 59,600,000
Support to Operations	3,229,000	1,401,000		4,630,000
Operations	<u>111,597,000</u>	<u>79,635,000</u>	<u>6,400,000</u>	<u>197,632,000</u>
HIGHER EDUCATION PROGRAM	105,417,000	76,147,000	6,400,000	187,964,000
RESEARCH PROGRAM	5,693,000	1,784,000		7,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>487,000</u>	<u>1,704,000</u>		<u>2,191,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 168,914,000</u></u>	<u><u>P 86,548,000</u></u>	<u><u>P 6,400,000</u></u>	<u><u>P 261,862,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,072,000	P 5,512,000	P	P 21,584,000
Administration of Personnel Benefits	<u>38,016,000</u>			<u>38,016,000</u>
Sub-total, General Administration and Support	<u>54,088,000</u>	<u>5,512,000</u>		<u>59,600,000</u>
Support to Operations				
Auxiliary Services	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>
Sub-total, Support to Operations	<u>3,229,000</u>	<u>1,401,000</u>		<u>4,630,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

105,417,000	76,147,000	6,400,000	187,964,000
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HIGHER EDUCATION PROGRAM

105,417,000	76,147,000	6,400,000	187,964,000
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Provision of Higher Education Services

105,417,000	16,198,000		121,615,000
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Project(s)

Locally-Funded Project(s)

	59,949,000	6,400,000	66,349,000
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

	4,100,000	6,400,000	10,500,000
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Capacity Development on Futures Thinking and Strategic Foresight

	2,000,000		2,000,000
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Conduct of Activities for Sports and Culture Development

	500,000		500,000
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Student Assistance Program

	500,000		500,000
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Free Higher Education

	52,849,000		52,849,000
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Higher education research improved to promote economic productivity and innovation

5,693,000	1,784,000		7,477,000
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RESEARCH PROGRAM

5,693,000	1,784,000		7,477,000
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Conduct of Research Services

5,693,000	1,784,000		7,477,000
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Community engagement increased

487,000	1,704,000		2,191,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

487,000	1,704,000		2,191,000
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Provision of Extension Services

487,000	1,704,000		2,191,000
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Sub-total, Operations

111,597,000	79,635,000	6,400,000	197,632,000
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TOTAL NEW APPROPRIATIONS

P 168,914,000	P 86,548,000	P 6,400,000	P 261,862,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

102,001

Total Permanent Positions

102,001

Other Compensation Common to All	
Personnel Economic Relief Allowance	5,328
Representation Allowance	108
Transportation Allowance	108
Clothing and Uniform Allowance	1,332
Mid-Year Bonus - Civilian	8,500
Year End Bonus	8,500
Cash Gift	1,110
Productivity Enhancement Incentive	1,110
Step Increment	255
Total Other Compensation Common to All	26,351
Other Compensation for Specific Groups	
Lump-sum for filling of Positions - Civilian	37,532
Total Other Compensation for Specific Groups	37,532
Other Benefits	
PAG-IBIG Contributions	265
PhilHealth Contributions	1,632
Employees Compensation Insurance Premiums	265
Terminal Leave	484
Total Other Benefits	2,646
Non-Permanent Positions	384
Total Personnel Services	168,914
Maintenance and Other Operating Expenses	
Travelling Expenses	900
Training and Scholarship Expenses	2,849
Supplies and Materials Expenses	3,030
Utility Expenses	3,250
Communication Expenses	1,700
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	1,225
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	120
Professional Services	1,300
General Services	2,850
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	53,349
Taxes, Insurance Premiums and Other Fees	310
Other Maintenance and Operating Expenses	
Subscription Expenses	50
Other Maintenance and Operating Expenses	14,455
Total Maintenance and Other Operating Expenses	86,548
Total Current Operating Expenditures	255,462

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		2,880
Machinery and Equipment Outlay		2,880
Furniture, Fixtures and Books Outlay		640
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Total Capital Outlays		6,400
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TOTAL NEW APPROPRIATIONS		261,862
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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 230,281,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 36,239,000	P 17,793,000	P	P 54,032,000
Operations	<u>54,514,000</u>	<u>102,335,000</u>	<u>19,400,000</u>	<u>176,249,000</u>
HIGHER EDUCATION PROGRAM	54,514,000	96,321,000	19,400,000	170,235,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,960,000</u>		<u>2,960,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 90,753,000</u>	<u>P 120,128,000</u>	<u>P 19,400,000</u>	<u>P 230,281,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	p 23,934,000	P 17,793,000	P	P 41,727,000
Administration of Personnel Benefits	<u>12,305,000</u>			<u>12,305,000</u>
Sub-total, General Administration and Support	<u>36,239,000</u>	<u>17,793,000</u>		<u>54,032,000</u>

Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		54,514,000	96,321,000	19,400,000	170,235,000			
HIGHER EDUCATION PROGRAM		<u>54,514,000</u>	<u>96,321,000</u>	<u>19,400,000</u>	<u>170,235,000</u>			
Provision of Higher Education Services		54,514,000	23,061,000		77,575,000			
Project(s)								
Locally-Funded Project(s)			<u>73,260,000</u>	<u>19,400,000</u>	<u>92,660,000</u>			
Continuation of Three Storey Livelihood and Food Technology Building, Phase II				15,000,000	15,000,000			
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment			2,800,000	4,400,000	7,200,000			
Capacity Development on Futures Thinking and Strategic Foresight			2,000,000		2,000,000			
Conduct of Activities for Sports and Culture Development			500,000		500,000			
Student Assistance Program			500,000		500,000			
Free Higher Education			67,460,000		67,460,000			
Higher education research improved to promote economic productivity and innovation			<u>3,054,000</u>		<u>3,054,000</u>			
RESEARCH PROGRAM			<u>3,054,000</u>		<u>3,054,000</u>			
Conduct of Research Services			3,054,000		3,054,000			
Community engagement increased			<u>2,960,000</u>		<u>2,960,000</u>			
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>2,960,000</u>		<u>2,960,000</u>			
Provision of Extension Services			<u>2,960,000</u>		<u>2,960,000</u>			
Sub-total, Operations		<u>54,514,000</u>	<u>102,335,000</u>	<u>19,400,000</u>	<u>176,249,000</u>			
TOTAL NEW APPROPRIATIONS	P	<u>90,753,000</u>	P	<u>120,128,000</u>	P	<u>19,400,000</u>	P	<u>230,281,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	53,071
Total Permanent Positions	<u>53,071</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	2,448
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	612
Honoraria	5,074
Mid-Year Bonus - Civilian	4,423
Year End Bonus	4,423
Cash Gift	510
Productivity Enhancement Incentive	510
Step Increment	132
Total Other Compensation Common to All	<u>18,468</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	146
Lump-sum for filling of Positions - Civilian	12,305
Anniversary Bonus - Civilian	690
Total Other Compensation for Specific Groups	<u>13,141</u>
Other Benefits	
PAG-IBIG Contributions	123
PhilHealth Contributions	859
Employees Compensation Insurance Premiums	123
Loyalty Award - Civilian	50
Total Other Benefits	<u>1,155</u>
Non-Permanent Positions	<u>4,918</u>
Total Personnel Services	<u>90,753</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,178
Training and Scholarship Expenses	2,133
Supplies and Materials Expenses	9,484
Utility Expenses	10,425
Communication Expenses	7,788
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	95
Professional Services	8,095
General Services	1,624
Repair and Maintenance	2,641
Financial Assistance/Subsidy	67,960
Taxes, Insurance Premiums and Other Fees	555
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	496
Representation Expenses	1,162

Transportation and Delivery Expenses	44
Rent/Lease Expenses	323
Membership Dues and Contributions to Organizations	321
Other Maintenance and Operating Expenses	<u>3,804</u>
Total Maintenance and Other Operating Expenses	120,128
Total Current Operating Expenditures	<u>210,881</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,980
Machinery and Equipment Outlay	1,980
Furniture, Fixtures and Books Outlay	<u>440</u>
Total Capital Outlays	<u>19,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>230,281</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 792,658,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 165,822,000	P 45,217,000	P	211,039,000
Support to Operations	35,225,000	6,363,000		41,588,000
Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u>	<u>540,031,000</u>
HIGHER EDUCATION PROGRAM	319,411,000	121,149,000	11,150,000	451,710,000
ADVANCED EDUCATION PROGRAM	1,758,000	1,530,000		3,288,000
RESEARCH PROGRAM	57,040,000	23,782,000		80,822,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>2,899,000</u>		<u>4,211,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 580,568,000</u></u>	<u><u>P 200,940,000</u></u>	<u><u>P 11,150,000</u></u>	<u><u>P 792,658,000</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>

PROGRAMS

General Administration and Support

General Management and Supervision	P	52,699,000	P	45,217,000	P	97,916,000
Administration of Personnel Benefits		<u>113,123,000</u>		<u> </u>		<u>113,123,000</u>

Sub-total, General Administration and Support		<u>165,822,000</u>		<u>45,217,000</u>		<u>211,039,000</u>
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Support to Operations

Auxiliary Services		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
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Sub-total, Support to Operations		<u>35,225,000</u>		<u>6,363,000</u>		<u>41,588,000</u>
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Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>319,411,000</u>		<u>121,149,000</u>		<u>11,150,000</u>	<u>451,710,000</u>
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HIGHER EDUCATION PROGRAM		<u>319,411,000</u>		<u>121,149,000</u>		<u>11,150,000</u>	<u>451,710,000</u>
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Provision of Higher Education Services		310,411,000		33,354,000			343,765,000
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Project(s)

Locally-Funded Project(s)		<u>9,000,000</u>		<u>87,795,000</u>		<u>11,150,000</u>	<u>107,945,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				6,800,000		10,800,000	17,600,000
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Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
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Conduct of Activities for Sports and Culture Development				500,000			500,000
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Student Assistance Program				500,000			500,000
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Free Higher Education				68,851,000			68,851,000
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Increase in carrying capacity of Nursing and Allied Health Programs		9,000,000		9,144,000		350,000	18,494,000
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Higher education research improved to promote economic productivity and innovation		<u>58,798,000</u>		<u>25,312,000</u>			<u>84,110,000</u>
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ADVANCED EDUCATION PROGRAM		<u>1,758,000</u>		<u>1,530,000</u>			<u>3,288,000</u>
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Provision of Advanced Education Services		1,758,000		1,530,000			3,288,000
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RESEARCH PROGRAM		<u>57,040,000</u>		<u>23,782,000</u>			<u>80,822,000</u>
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Conduct of Research Services		57,040,000		23,782,000			80,822,000
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Community engagement increased	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Provision of Extension Services	<u>1,312,000</u>	<u>2,899,000</u>	<u>4,211,000</u>
Sub-total, Operations	<u>379,521,000</u>	<u>149,360,000</u>	<u>11,150,000</u> <u>540,031,000</u>
TOTAL NEW APPROPRIATIONS	P <u>580,568,000</u>	P <u>200,940,000</u>	P <u>11,150,000</u> P <u>792,658,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

307,498

Total Permanent Positions

307,498

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

3,882

Honoraria

56,439

Mid-Year Bonus - Civilian

25,625

Year End Bonus

25,625

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

768

Total Other Compensation Common to All

134,721

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

6,798

Longevity Pay

579

Lump-sum for filling of Positions - Civilian

110,472

Lump-sum for Personnel Services

9,000

Total Other Compensation for Specific Groups

126,849

Other Benefits

PAG-IBIG Contributions

776

PhilHealth Contributions

4,836

Employees Compensation Insurance Premiums

776

Loyalty Award - Civilian

445

Terminal Leave	2,651
Total Other Benefits	<u>9,484</u>
Non-Permanent Positions	<u>2,016</u>
Total Personnel Services	<u>580,568</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	15,491
Training and Scholarship Expenses	9,637
Supplies and Materials Expenses	29,635
Utility Expenses	10,806
Communication Expenses	5,511
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,438
General Services	2,500
Repairs and Maintenance	17,196
Financial Assistance/Subsidy	69,351
Taxes, Insurance Premiums and Other Fees	457
Labor and Wages	4,421
Other Maintenance and Operating Expenses	
Advertising Expenses	449
Printing and Publication Expenses	1,484
Representation Expenses	4,288
Membership Dues and Contributions to Organizations	860
Subscription Expenses	30
Other Maintenance and Operating Expenses	<u>25,206</u>
Total Maintenance and Other Operating Expenses	<u>200,940</u>
Total Current Operating Expenditures	<u>781,508</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	4,860
Machinery and Equipment Outlay	5,210
Furniture, Fixtures and Books Outlay	<u>1,080</u>
Total Capital Outlays	<u>11,150</u>
TOTAL NEW APPROPRIATIONS	<u><u>792,658</u></u>

D.4. IFUGAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 453,960,000

New Appropriations, by Program

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

PROGRAMS

General Administration and Support	P	56,126,000	P	13,189,000	P	15,000,000	P	84,315,000
Operations		<u>189,798,000</u>		<u>156,547,000</u>		<u>23,300,000</u>		<u>369,645,000</u>
HIGHER EDUCATION PROGRAM		185,570,000		145,509,000		23,300,000		354,379,000
ADVANCED EDUCATION PROGRAM		500,000		940,000				1,440,000
RESEARCH PROGRAM		1,636,000		7,608,000				9,244,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,092,000</u>		<u>2,490,000</u>				<u>4,582,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>245,924,000</u>	P	<u>169,736,000</u>	P	<u>38,300,000</u>	P	<u>453,960,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>							
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>				
General Administration and Support								
General Management and Supervision	P	32,242,000	P	13,189,000	P		P	45,431,000
Administration of Personnel Benefits		23,884,000						23,884,000
Project(s)								
Locally-Funded Project(s)						<u>15,000,000</u>		<u>15,000,000</u>
Enhancement of Drainage System, Lamut Campus						<u>15,000,000</u>		<u>15,000,000</u>
Sub-total, General Administration and Support		<u>56,126,000</u>		<u>13,189,000</u>		<u>15,000,000</u>		<u>84,315,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,570,000</u>		<u>145,509,000</u>		<u>23,300,000</u>		<u>354,379,000</u>
HIGHER EDUCATION PROGRAM		<u>185,570,000</u>		<u>145,509,000</u>		<u>23,300,000</u>		<u>354,379,000</u>
Provision of Higher Education Services		180,070,000		47,809,000				227,879,000
Project(s)								
Locally-Funded Project(s)		<u>5,500,000</u>		<u>97,700,000</u>		<u>23,300,000</u>		<u>126,500,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				5,900,000		9,300,000		15,200,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,400,000		88,400,000
Increase in carrying capacity of Nursing and Allied Health Programs	5,500,000	400,000	14,000,000	19,900,000
Higher education research improved to promote economic productivity and innovation	<u>2,136,000</u>	<u>8,548,000</u>		<u>10,684,000</u>
ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
Provision of Advanced Education Services	500,000	940,000		1,440,000
RESEARCH PROGRAM	<u>1,636,000</u>	<u>7,608,000</u>		<u>9,244,000</u>
Conduct of Research Services	1,636,000	7,608,000		9,244,000
Community engagement increased	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Provision of Extension Services	<u>2,092,000</u>	<u>2,490,000</u>		<u>4,582,000</u>
Sub-total, Operations	<u>189,798,000</u>	<u>156,547,000</u>	<u>23,300,000</u>	<u>369,645,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 245,924,000</u>	<u>P 169,736,000</u>	<u>P 38,300,000</u>	<u>P 453,960,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,363

Total Permanent Positions

165,363

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,088

Honoraria

5,047

Mid-Year Bonus - Civilian

13,780

Year End Bonus

13,780

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

414

Total Other Compensation Common to All	<u>47,421</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	99
Lump-sum for filling of Positions - Civilian	22,056
Lump-sum for Personnel Services	<u>5,500</u>
Total Other Compensation for Specific Groups	<u>27,655</u>
Other Benefits	
PAG-IBIG Contributions	417
PhilHealth Contributions	2,623
Employees Compensation Insurance Premiums	417
Loyalty Award - Civilian	200
Terminal Leave	<u>1,828</u>
Total Other Benefits	<u>5,485</u>
Total Personnel Services	<u>245,924</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,367
Training and Scholarship Expenses	6,092
Supplies and Materials Expenses	18,296
Utility Expenses	4,745
Communication Expenses	3,455
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	1,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	17,970
General Services	9,661
Repairs and Maintenance	5,188
Financial Assistance/Subsidy	88,900
Taxes, Insurance Premiums and Other Fees	732
Labor and Wages	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	288
Representation Expenses	891
Membership Dues and Contributions to Organizations	300
Subscription Expenses	129
Other Maintenance and Operating Expenses	<u>7,737</u>
Total Maintenance and Other Operating Expenses	<u>169,736</u>
Total Current Operating Expenditures	<u>415,660</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	4,185

GENERAL APPROPRIATIONS ACT, FY 2022

Machinery and Equipment Outlay	18,185
Furniture, Fixtures and Books Outlay	930
Total Capital Outlays	38,300
TOTAL NEW APPROPRIATIONS	453,960

D.5. KALINGA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 368,309,000
New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 70,172,000	P 14,404,000	P 32,922,000	P 117,498,000
Support to Operations		913,000		913,000
Operations	<u>158,406,000</u>	<u>83,892,000</u>	<u>7,600,000</u>	<u>249,898,000</u>
HIGHER EDUCATION PROGRAM	158,406,000	67,700,000	7,600,000	233,706,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>8,347,000</u>		<u>8,347,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 228,578,000</u>	<u>P 99,209,000</u>	<u>P 40,522,000</u>	<u>P 368,309,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,324,000	P 14,404,000	P	P 46,728,000
Administration of Personnel Benefits	37,848,000			37,848,000
Project(s)				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Livestock R&D - Native Animals Nucleus Herd Center (Native Pig, Poultry (Layer & Broiler)			<u>32,922,000</u>	<u>32,922,000</u>
Sub-total, General Administration and Support	<u>70,172,000</u>	<u>14,404,000</u>	<u>32,922,000</u>	<u>117,498,000</u>

Support to Operations				
Auxiliary Services		913,000		913,000
Sub-total, Support to Operations		913,000		913,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,406,000	67,700,000	7,600,000	233,706,000
HIGHER EDUCATION PROGRAM	158,406,000	67,700,000	7,600,000	233,706,000
Provision of Higher Education Services	158,056,000	15,500,000		173,556,000
Project(s)				
Locally-Funded Project(s)	350,000	52,200,000	7,600,000	60,150,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		44,200,000		44,200,000
Increase in carrying capacity of Nursing and Allied Health Programs	350,000	500,000	500,000	1,350,000
Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000
RESEARCH PROGRAM		7,845,000		7,845,000
Conduct of Research Services		7,845,000		7,845,000
Community engagement increased		8,347,000		8,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000
Provision of Extension Services		8,347,000		8,347,000
Sub-total, Operations	158,406,000	83,892,000	7,600,000	249,898,000
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 99,209,000	P 40,522,000	P 368,309,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	140,208
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Total Permanent Positions	140,208
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,672
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,668
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Honoraria	10,966
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Mid-Year Bonus - Civilian	11,683
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Year End Bonus	11,683
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Cash Gift	1,390
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Productivity Enhancement Incentive	1,390
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Step Increment	350
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Total Other Compensation Common to All	46,162
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
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Lump-sum for filling of Positions - Civilian	35,041
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Lump-sum for Personnel Services	350
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Total Other Compensation for Specific Groups	35,753
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Other Benefits

PAG-IBIG Contributions	334
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PhilHealth Contributions	2,100
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Employees Compensation Insurance Premiums	334
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Loyalty Award - Civilian	95
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Terminal Leave	2,807
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Total Other Benefits	5,670
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Non-Permanent Positions	785
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Total Personnel Services	228,578
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Maintenance and Other Operating Expenses

Travelling Expenses	3,859
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Training and Scholarship Expenses	9,143
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Supplies and Materials Expenses	8,960
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Utility Expenses	4,985
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Communication Expenses	7,455
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	264
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Extraordinary and Miscellaneous Expenses	264
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Professional Services	5,633
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Repairs and Maintenance	2,685
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Financial Assistance/Subsidy	44,700
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Taxes, Insurance Premiums and Other Fees	250
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Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	1,125
Representation Expenses	2,180
Transportation and Delivery Expenses	357
Membership Dues and Contributions to Organizations	535
Subscription Expenses	368
Other Maintenance and Operating Expenses	<u>5,500</u>
Total Maintenance and Other Operating Expenses	<u>99,209</u>
Total Current Operating Expenditures	<u>327,787</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	36,117
Machinery and Equipment Outlay	3,695
Furniture, Fixtures and Books Outlet	<u>710</u>
Total Capital Outlays	<u>40,522</u>
TOTAL NEW APPROPRIATIONS	<u><u>368,309</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 379,112,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 71,785,000	P 30,325,000	P	P 102,110,000
Operations	<u>119,017,000</u>	<u>123,930,000</u>	<u>34,055,000</u>	<u>277,002,000</u>
HIGHER EDUCATION PROGRAM	117,294,000	115,377,000	34,055,000	266,726,000
RESEARCH PROGRAM	1,723,000	5,038,000		6,761,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,515,000</u>		<u>3,515,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 190,802,000</u></u>	<u><u>P 154,255,000</u></u>	<u><u>P 34,055,000</u></u>	<u><u>P 379,112,000</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>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	39,193,000	P	30,325,000	P	P	69,518,000
Administration of Personnel Benefits		<u>32,592,000</u>					<u>32,592,000</u>
Sub-total, General Administration and Support		<u>71,785,000</u>		<u>30,325,000</u>			<u>102,110,000</u>
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>	<u>266,726,000</u>
HIGHER EDUCATION PROGRAM		<u>117,294,000</u>		<u>115,377,000</u>		<u>34,055,000</u>	<u>266,726,000</u>
Provision of Higher Education Services		112,992,000		45,912,000			158,904,000
Project(s)							
Locally-Funded Project(s)		<u>4,302,000</u>		<u>69,465,000</u>		<u>34,055,000</u>	<u>107,822,000</u>
Repair/Repainting/Improvement of Academic Buildings						18,000,000	18,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				3,500,000		5,500,000	9,000,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Free Higher Education				61,765,000			61,765,000
Increase in carrying capacity of Nursing and Allied Health Programs		4,302,000		1,200,000		10,555,000	16,057,000
Higher education research improved to promote economic productivity and innovation		<u>1,723,000</u>		<u>5,038,000</u>			<u>6,761,000</u>
RESEARCH PROGRAM		<u>1,723,000</u>		<u>5,038,000</u>			<u>6,761,000</u>
Conduct of Research Services		1,723,000		5,038,000			6,761,000
Community engagement increased				<u>3,515,000</u>			<u>3,515,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>3,515,000</u>			<u>3,515,000</u>
Provision of Extension Services				<u>3,515,000</u>			<u>3,515,000</u>
Sub-total, Operations		<u>119,017,000</u>		<u>123,930,000</u>		<u>34,055,000</u>	<u>277,002,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>190,802,000</u>	P	<u>154,255,000</u>	P	<u>34,055,000</u>	P <u>379,112,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>109,153</u>
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Total Permanent Positions	<u>109,153</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	5,640
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	1,410
Honoraria	13,710
Mid-Year Bonus - Civilian	9,097
Year End Bonus	9,097
Cash Gift	1,175
Productivity Enhancement Incentive	1,175
Step Increment	<u>273</u>

Total Other Compensation Common to All	<u>41,937</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	205
Lump-sum for filling of Positions - Civilian	30,890
Lump-sum for Personnel Services	<u>4,302</u>

Total Other Compensation for Specific Groups	<u>35,397</u>
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Other Benefits

PAG-IBIG Contributions	282
PhiHealth Contributions	1,759
Employees Compensation Insurance Premiums	282
Loyalty Award - Civilian	290
Terminal Leave	<u>1,702</u>

Total Other Benefits	<u>4,315</u>
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Total Personnel Services	<u>190,802</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	8,000
Training and Scholarship Expenses	5,750
Supplies and Materials Expenses	31,900
Utility Expenses	4,240
Communication Expenses	2,425
Survey, Research, Exploration and Development Expenses	1,000

GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,000
General Services	7,492
Repairs and Maintenance	7,825
Financial Assistance/Subsidy	62,265
Taxes, Insurance Premiums and Other Fees	2,250
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Representation Expenses	2,852
Membership Dues and Contributions to Organizations	155
Subscription Expenses	100
Other Maintenance and Operating Expenses	7,801
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Total Maintenance and Other Operating Expenses	154,255
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Total Current Operating Expenditures	345,057
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,475
Machinery and Equipment Outlay	13,030
Furniture, Fixtures and Books Outlay	550
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Total Capital Outlays	34,055
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TOTAL NEW APPROPRIATIONS	379,112
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