

C. REGION I - ILOCOS**C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,345,725,000

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 363,268,000	P 47,597,000	P	P 410,865,000
Support to Operations	41,169,000	8,728,000		49,897,000
Operations	<u>565,985,000</u>	<u>61,745,000</u>		<u>627,730,000</u>
HIGHER EDUCATION PROGRAM	479,455,000	52,799,000		532,254,000
ADVANCED EDUCATION PROGRAM		1,466,000		1,466,000
RESEARCH PROGRAM	49,353,000	4,942,000		54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>		<u>39,715,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>		<u>1,088,492,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>75,000,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 970,422,000</u>	<u>P 300,303,000</u>	<u>P 75,000,000</u>	<u>P 1,345,725,000</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 119,147,000	P 47,597,000	P	P 166,744,000
Administration of Personnel Benefits	<u>244,121,000</u>			<u>244,121,000</u>
Sub-total, General Administration and Support	<u>363,268,000</u>	<u>47,597,000</u>		<u>410,865,000</u>

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Support to Operations			
Auxiliary Services	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Sub-total, Support to Operations	<u>41,169,000</u>	<u>8,728,000</u>	<u>49,897,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>479,455,000</u>	<u>52,799,000</u>	<u>532,254,000</u>
Provision of Higher Education Services	479,455,000	52,799,000	532,254,000
ADVANCED EDUCATION PROGRAM		<u>1,466,000</u>	<u>1,466,000</u>
Provision of Advanced Education Services		1,466,000	1,466,000
RESEARCH PROGRAM	<u>49,353,000</u>	<u>4,942,000</u>	<u>54,295,000</u>
Conduct of Research Services	49,353,000	4,942,000	54,295,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,177,000</u>	<u>2,538,000</u>	<u>39,715,000</u>
Provision of Extension Services	37,177,000	2,538,000	39,715,000
Sub-total, Operations	<u>565,985,000</u>	<u>61,745,000</u>	<u>627,730,000</u>
Total, Regular Programs	<u>970,422,000</u>	<u>118,070,000</u>	<u>1,088,492,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		172,933,000	172,933,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Provision of Funds for Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
Financial Assistance to Athletes		1,000,000	1,000,000
Establishment and/or Support to the College of Medicine		50,000,000	50,000,000
Continuation of the Rehabilitation of COT Automotive Building Phase III, MLUC		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
Total, Project(s)		<u>182,233,000</u>	<u>257,233,000</u>
TOTAL NEW APPROPRIATIONS	P <u>970,422,000</u>	P <u>300,303,000</u>	P <u>75,000,000</u>
			P <u>1,345,725,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	552,201
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Total Permanent Positions	<u>552,201</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,800
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Representation Allowance	648
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Transportation Allowance	648
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Clothing and Uniform Allowance	7,200
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Honoraria	8,289
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Mid-Year Bonus - Civilian	46,017
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Year End Bonus	46,017
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Cash Gift	6,000
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Productivity Enhancement Incentive	6,000
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Step Increment	<u>1,381</u>
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Total Other Compensation Common to All	<u>151,000</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,896
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Lump-sum for filling of Positions - Civilian	<u>241,647</u>
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Total Other Compensation for Specific Groups	<u>243,543</u>
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Other Benefits

PAG-IBIG Contributions	1,439
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PhilHealth Contributions	11,831
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Employees Compensation Insurance Premiums	1,439
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Loyalty Award - Civilian	905
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Terminal Leave	<u>2,474</u>
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Total Other Benefits	<u>18,088</u>
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Non-Permanent Positions	<u>5,590</u>
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Total Personnel Services	<u>970,422</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,122
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Training and Scholarship Expenses	7,029
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Supplies and Materials Expenses	24,104
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Utility Expenses	23,650
Communication Expenses	15,036
Awards/Rewards and Prizes	775
Survey, Research, Exploration and Development Expenses	2,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,905
General Services	955
Repairs and Maintenance	12,408
Financial Assistance/Subsidy	175,233
Taxes, Insurance Premiums and Other Fees	3,589
Labor and Wages	12,589
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	3,699
Representation Expenses	5,893
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,130
Subscription Expenses	1,488
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	300,303
Total Current Operating Expenditures	1,270,725
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Total Capital Outlays	75,000
TOTAL NEW APPROPRIATIONS	1,345,725

C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 340,661,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 77,714,000	P 7,591,000	P	85,305,000
Support to Operations	6,297,000			6,297,000
Operations	<u>146,530,000</u>	<u>11,339,000</u>		<u>157,869,000</u>

HIGHER EDUCATION PROGRAM	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		2,148,000	2,148,000
RESEARCH PROGRAM	1,628,000	550,000	2,178,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,190,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
			P <u>340,661,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P 44,927,000	P 7,591,000	P 52,518,000
Administration of Personnel Benefits	<u>32,787,000</u>		<u>32,787,000</u>
Sub-total, General Administration and Support	<u>77,714,000</u>	<u>7,591,000</u>	<u>85,305,000</u>

Support to Operations

Auxiliary Services	<u>6,297,000</u>		<u>6,297,000</u>
Sub-total, Support to Operations	<u>6,297,000</u>		<u>6,297,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>144,077,000</u>	<u>8,113,000</u>	<u>152,190,000</u>
Provision of Higher Education Services	144,077,000	8,113,000	152,190,000
ADVANCED EDUCATION PROGRAM		<u>2,148,000</u>	<u>2,148,000</u>
Provision of Advanced Education Services		2,148,000	2,148,000
RESEARCH PROGRAM	<u>1,628,000</u>	<u>550,000</u>	<u>2,178,000</u>
Conduct of Research Services	1,628,000	550,000	2,178,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Provision of Extension Services	<u>825,000</u>	<u>528,000</u>	<u>1,353,000</u>
Sub-total, Operations	<u>146,530,000</u>	<u>11,339,000</u>	<u>157,869,000</u>
Total, Regular Programs	<u>230,541,000</u>	<u>18,930,000</u>	<u>249,471,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		61,190,000	61,190,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Construction of Administration Building Phase I - Sta. Maria		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
Total, Project(s)		<u>66,190,000</u>	<u>91,190,000</u>
TOTAL NEW APPROPRIATIONS	P <u>230,541,000</u>	P <u>85,120,000</u>	P <u>25,000,000</u>
		P <u>340,661,000</u>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

147,625

Total Permanent Positions

147,625

Other Compensation Common to All

Personnel Economic Relief Allowance

8,352

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,088

Honoraria

2,396

Mid-Year Bonus - Civilian

12,303

Year End Bonus

12,303

Cash Gift

1,740

Productivity Enhancement Incentive

1,740

Step Increment

370

Total Other Compensation Common to All

41,532

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,083
Lump-sum for filling of Positions - Civilian	32,787
Anniversary Bonus - Civilian	1,056
Total Other Compensation for Specific Groups	34,926
Other Benefits	
PAG-IBIG Contributions	418
PhilHealth Contributions	3,271
Employees Compensation Insurance Premiums	418
Loyalty Award-Civilian	245
Total Other Benefits	4,352
Non-Permanent Positions	2,106
Total Personnel Services	230,541
Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Supplies and Materials Expenses	11,309
Utility Expenses	2,100
Communication Expenses	362
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,190
Taxes, Insurance Premiums and Other Fees	200
Other Maintenance and Operating Expenses	
Representation Expenses	301
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	85,120
Total Current Operating Expenditures	315,661
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	340,661

C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,510,230,000

GENERAL APPROPRIATIONS ACT, FY 2023

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 337,524,000	P 51,489,000	P	P 389,013,000
Support to Operations	18,764,000	6,808,000		25,572,000
Operations	<u>342,449,000</u>	<u>79,460,000</u>		<u>421,909,000</u>
HIGHER EDUCATION PROGRAM	296,455,000	52,306,000		348,761,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000		14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000		46,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,903,000</u>	<u>5,766,000</u>		<u>12,669,000</u>
Total, Regular Programs	<u>698,737,000</u>	<u>137,757,000</u>		<u>836,494,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
Total, Project(s)		<u>87,736,000</u>	<u>1,586,000,000</u>	<u>1,673,736,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 698,737,000</u>	<u>P 225,493,000</u>	<u>P 1,586,000,000</u>	<u>P 2,510,230,000</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 108,383,000	P 51,489,000	P	P 159,872,000
Administration of Personnel Benefits	<u>229,141,000</u>			<u>229,141,000</u>
Sub-total, General Administration and Support	<u>337,524,000</u>	<u>51,489,000</u>		<u>389,013,000</u>
Support to Operations				
Auxiliary Services	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>
Sub-total, Support to Operations	<u>18,764,000</u>	<u>6,808,000</u>		<u>25,572,000</u>

Operations			
HIGHER EDUCATION PROGRAM	296,455,000	52,306,000	348,761,000
Provision of Higher Education Services	296,455,000	52,306,000	348,761,000
ADVANCED EDUCATION PROGRAM	10,559,000	3,455,000	14,014,000
Provision of Advanced Education Services	10,559,000	3,455,000	14,014,000
RESEARCH PROGRAM	28,532,000	17,933,000	46,465,000
Conduct of Research Services	28,532,000	12,933,000	41,465,000
Budget of National Bio-Energy Research and Innovation Center		5,000,000	5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,903,000	5,766,000	12,669,000
Provision of Extension Services	6,903,000	5,766,000	12,669,000
Sub-total, Operations	342,449,000	79,460,000	421,909,000
Total, Regular Programs	698,737,000	137,757,000	836,494,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		75,236,000	75,236,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Smart Campus Modernization and ICT Center of Excellence, Batac Campus			1,500,000,000
Increase in Carrying Capacity of the College of Medicine		7,500,000	43,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			18,000,000
Institutional and Physical Development of the Gymnasium for Socio-Cultural and Sports Development Program			25,000,000
Sub-total, Locally-Funded Project(s)		87,736,000	1,586,000,000
Total, Project(s)		87,736,000	1,586,000,000
TOTAL NEW APPROPRIATIONS	P 698,737,000	P 225,493,000	P 1,586,000,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	335,726
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Total Permanent Positions	<u>335,726</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	17,136
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	4,284
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Honoraria	5,855
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Mid-Year Bonus - Civilian	27,977
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Year End Bonus	27,977
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Cash Gift	3,570
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Productivity Enhancement Incentive	3,570
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Step Increment	<u>839</u>
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Total Other Compensation Common to All	<u>91,592</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
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Lump-sum for filling of Positions - Civilian	223,087
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Anniversary Bonus - Civilian	<u>2,094</u>
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Total Other Compensation for Specific Groups	<u>226,535</u>
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Other Benefits

PAG-IBIG Contributions	857
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PhilHealth Contributions	7,338
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Employees Compensation Insurance Premiums	857
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Loyalty Award - Civilian	585
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Terminal Leave	<u>6,054</u>
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Total Other Benefits	<u>15,691</u>
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Non-Permanent Positions

	<u>29,193</u>
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Total Personnel Services

	<u>698,737</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,127
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Training and Scholarship Expenses	3,553
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Supplies and Materials Expenses	32,438
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Utility Expenses	32,191
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Communication Expenses	4,565
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Awards/Rewards and Prizes	955
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Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,320
Repairs and Maintenance	12,351
Financial Assistance/Subsidy	80,236
Taxes, Insurance Premiums and Other Fees	5,424
Labor and Wages	23,038
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	1,308
Representation Expenses	4,445
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	160
Subscription Expenses	842
Other Maintenance and Operating Expenses	<u>12,312</u>
Total Maintenance and Other Operating Expenses	<u>225,493</u>
Total Current Operating Expenditures	<u>924,230</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,500,000
Buildings and Other Structures	73,000
Machinery and Equipment Outlay	4,000
Transportation Equipment Outlay	<u>9,000</u>
Total Capital Outlays	<u>1,586,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,510,230</u></u>

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 132,021,000

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 14,567,000	P 12,933,000	P	P 27,500,000
Support to Operations		941,000		941,000
Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
HIGHER EDUCATION PROGRAM	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		<u>264,000</u>		<u>264,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

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B. PROJECT(S)

Locally-Funded Project(s)		28,122,000	25,000,000	53,122,000
Total, Project(s)		<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P	<u><u>57,823,000</u></u>	P	<u><u>49,198,000</u></u>
			P	<u><u>25,000,000</u></u>
			P	<u><u>132,021,000</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 11,956,000	P 12,933,000	P	P 24,889,000
Administration of Personnel Benefits	<u>2,611,000</u>			<u>2,611,000</u>
Sub-total, General Administration and Support	<u>14,567,000</u>	<u>12,933,000</u>		<u>27,500,000</u>
Support to Operations				
Auxiliary Services		<u>941,000</u>		<u>941,000</u>
Sub-total, Support to Operations		<u>941,000</u>		<u>941,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>43,256,000</u>	<u>6,938,000</u>		<u>50,194,000</u>
Provision of Higher Education Services	43,256,000	6,938,000		50,194,000
RESEARCH PROGRAM		<u>264,000</u>		<u>264,000</u>
Conduct of Research Services		<u>264,000</u>		<u>264,000</u>
Sub-total, Operations	<u>43,256,000</u>	<u>7,202,000</u>		<u>50,458,000</u>
Total, Regular Programs	<u>57,823,000</u>	<u>21,076,000</u>		<u>78,899,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		23,122,000		23,122,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Higher Education Research and Innovation Project		3,000,000		3,000,000

Construction of Three-Storey Academic and Laboratory Building - Health Sciences Phase I		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
Total, Project(s)	<u>28,122,000</u>	<u>25,000,000</u>	<u>53,122,000</u>
TOTAL NEW APPROPRIATIONS	P <u>57,823,000</u>	P <u>49,198,000</u>	P <u>25,000,000</u>
			P <u>132,021,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 41,799

Total Permanent Positions 41,799

Other Compensation Common to All

Personnel Economic Relief Allowance 2,328

Clothing and Uniform Allowance 582

Honoraria 227

Mid-Year Bonus - Civilian 3,483

Year End Bonus 3,483

Cash Gift 485

Productivity Enhancement Incentive 485

Step Increment 104

Total Other Compensation Common to All 11,177

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 240

Lump-sum for filling of Positions - Civilian 2,611

Total Other Compensation for Specific Groups 2,851

Other Benefits

PAG-IBIG Contributions 116

PhilHealth Contributions 920

Employees Compensation Insurance Premiums 116

Loyalty Award - Civilian 40

Total Other Benefits 1,192

Non-Permanent Positions 804

Total Personnel Services 57,823

GENERAL APPROPRIATIONS ACT, FY 2023

Maintenance and Other Operating Expenses	
Travelling Expenses	1,064
Training and Scholarship Expenses	1,026
Supplies and Materials Expenses	6,278
Utility Expenses	3,058
Communication Expenses	1,577
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	214
General Services	1,918
Repairs and Maintenance	2,144
Financial Assistance/Subsidy	23,122
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	176
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	1,139
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	49,198
Total Current Operating Expenditures	107,021
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	132,021

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,168,518,000

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 169,497,000	P 59,626,000	P	229,123,000
Support to Operations	27,755,000	15,268,000		43,023,000

Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
HIGHER EDUCATION PROGRAM	381,703,000	19,718,000	401,421,000
ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000	8,421,000
RESEARCH PROGRAM	21,916,000	11,456,000	33,372,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>628,147,000</u>	P <u>495,371,000</u>	P <u>45,000,000</u>
			P <u>1,168,518,000</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 96,641,000	P 59,626,000	P	P 156,267,000
Administration of Personnel Benefits	<u>72,856,000</u>			<u>72,856,000</u>
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
Support to Operations				
Auxiliary Services	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>381,703,000</u>	<u>19,718,000</u>		<u>401,421,000</u>
Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
ADVANCED EDUCATION PROGRAM	<u>7,168,000</u>	<u>1,253,000</u>		<u>8,421,000</u>
Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	<u>21,916,000</u>	<u>11,456,000</u>		<u>33,372,000</u>
Conduct of Research Services	21,916,000	11,456,000		33,372,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000	21,837,000
Provision of Extension Services	20,108,000	1,729,000	21,837,000
Sub-total, Operations	430,895,000	34,156,000	465,051,000
Total, Regular Programs	628,147,000	109,050,000	737,197,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		381,321,000	381,321,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			20,000,000
Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			25,000,000
Sub-total, Locally-Funded Project(s)		386,321,000	431,321,000
Total, Project(s)		386,321,000	431,321,000
TOTAL NEW APPROPRIATIONS	P 628,147,000	P 495,371,000	P 45,000,000
			P 1,168,518,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,604

Honoraria

6,173

Mid-Year Bonus - Civilian	35,313
Year End Bonus	35,313
Cash Gift	4,670
Productivity Enhancement Incentive	4,670
Step Increment	1,058
	<hr/>
Total Other Compensation Common to All	115,937
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	63,671
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Total Other Compensation for Specific Groups	64,615
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Other Benefits	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,258
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	500
Terminal Leave	9,185
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Total Other Benefits	21,183
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Non-Permanent Positions	2,660
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Total Personnel Services	628,147
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,238
Training and Scholarship Expenses	2,568
Supplies and Materials Expenses	32,120
Utility Expenses	33,909
Communication Expenses	3,310
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,158
General Services	8,687
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	381,321
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3,573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
	<hr/>
Total Maintenance and Other Operating Expenses	495,371
	<hr/>
Total Current Operating Expenditures	1,123,518
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Total Capital Outlays	45,000
TOTAL NEW APPROPRIATIONS	1,168,518

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 663,457,000

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 105,437,000	P 36,077,000	P	P 141,514,000
Support to Operations	14,201,000	4,688,000		18,889,000
Operations	<u>347,235,000</u>	<u>26,286,000</u>		<u>373,521,000</u>
HIGHER EDUCATION PROGRAM	320,211,000	15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM	15,402,000	3,122,000		18,524,000
RESEARCH PROGRAM	7,321,000	3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,301,000</u>	<u>3,526,000</u>		<u>7,827,000</u>
Total, Regular Programs	<u>466,873,000</u>	<u>67,051,000</u>		<u>533,924,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
Total, Project(s)		<u>104,533,000</u>	<u>25,000,000</u>	<u>129,533,000</u>
TOTAL NEW APPROPRIATIONS	P <u>466,873,000</u>	P <u>171,584,000</u>	P <u>25,000,000</u>	P <u>663,457,000</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	68,209,000	P	36,077,000	P	104,286,000
Administration of Personnel Benefits		<u>37,228,000</u>				<u>37,228,000</u>
Sub-total, General Administration and Support		<u>105,437,000</u>		<u>36,077,000</u>		<u>141,514,000</u>

Support to Operations

Auxiliary Services		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>
Sub-total, Support to Operations		<u>14,201,000</u>		<u>4,688,000</u>		<u>18,889,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>320,211,000</u>		<u>15,961,000</u>		<u>336,172,000</u>
Provision of Higher Education Services		320,211,000		15,961,000		336,172,000
ADVANCED EDUCATION PROGRAM		<u>15,402,000</u>		<u>3,122,000</u>		<u>18,524,000</u>
Provision of Advanced Education Services		15,402,000		3,122,000		18,524,000
RESEARCH PROGRAM		<u>7,321,000</u>		<u>3,677,000</u>		<u>10,998,000</u>
Conduct of Research Services		7,321,000		3,677,000		10,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>4,301,000</u>		<u>3,526,000</u>		<u>7,827,000</u>
Provision of Extension Services		4,301,000		3,526,000		7,827,000
Sub-total, Operations		<u>347,235,000</u>		<u>26,286,000</u>		<u>373,521,000</u>
Total, Regular Programs		<u>466,873,000</u>		<u>67,051,000</u>		<u>533,924,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				97,233,000		97,233,000
Tulong Dunong Program				1,300,000		1,300,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000		2,000,000
Higher Education Research and Innovation Project				3,000,000		3,000,000
Financial Assistance to Athletes				1,000,000		1,000,000
Continuation of the Construction of the Men's Dorm Annex, Phase V					5,000,000	5,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Construction of Two-Storey Multi-Purpose Building (Fitness-Wellness and Study Center), Phase II			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		104,533,000	25,000,000	129,533,000
Total, Project(s)		104,533,000	25,000,000	129,533,000
TOTAL NEW APPROPRIATIONS	P	466,873,000	P 171,584,000	P 25,000,000
				P 663,457,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	317,544
Total Permanent Positions	317,544

Other Compensation Common to All

Personnel Economic Relief Allowance	14,880
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	3,720
Honoraria	6,479
Mid-Year Bonus - Civilian	26,461
Year End Bonus	26,461
Cash Gift	3,100
Productivity Enhancement Incentive	3,100
Step Increment	794
Total Other Compensation Common to All	85,499

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,811
Lump-sum for filling of Positions - Civilian	33,831
Total Other Compensation for Specific Groups	35,642

Other Benefits

PAG-IBIG Contributions	744
PhilHealth Contributions	6,830
Employees Compensation Insurance Premiums	744
Loyalty Award - Civilian	390
Terminal Leave	3,397
Total Other Benefits	12,105

Non-Permanent Positions	16,083
Total Personnel Services	<u>466,873</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,531
Training and Scholarship Expenses	4,416
Supplies and Materials Expenses	19,084
Utility Expenses	18,595
Communication Expenses	5,326
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	99,533
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>171,584</u>
Total Current Operating Expenditures	<u>638,457</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>663,457</u></u>