

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 1,433,608,000

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 401,127,000	P 49,103,000	P 9,200,000	P 459,430,000
Support to Operations	40,935,000	8,885,000		49,820,000
Operations	<u>536,734,000</u>	<u>63,083,000</u>	<u>15,000,000</u>	<u>614,817,000</u>
HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>29,213,000</u>	<u>2,584,000</u>		<u>31,797,000</u>
Total, Regular Programs	<u>978,796,000</u>	<u>121,071,000</u>	<u>24,200,000</u>	<u>1,124,067,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
Total, Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 978,796,000</u>	<u>P 302,430,000</u>	<u>P 152,382,000</u>	<u>P 1,433,608,000</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 114,380,000	P 49,103,000	P 9,200,000	P 172,683,000
Administration of Personnel Benefits	<u>286,747,000</u>			<u>286,747,000</u>
Sub-total, General Administration and Support	<u>401,127,000</u>	<u>49,103,000</u>	<u>9,200,000</u>	<u>459,430,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Support to Operations

Auxiliary Services	40,935,000	8,885,000		49,820,000
Sub-total, Support to Operations	<u>40,935,000</u>	<u>8,885,000</u>		<u>49,820,000</u>

Operations

HIGHER EDUCATION PROGRAM	465,551,000	53,976,000	15,000,000	534,527,000
Provision of Higher Education Services	465,551,000	53,976,000	15,000,000	534,527,000
ADVANCED EDUCATION PROGRAM		1,492,000		1,492,000
Provision of Advanced Education Services		1,492,000		1,492,000
RESEARCH PROGRAM	41,970,000	5,031,000		47,001,000
Conduct of Research Services	41,970,000	5,031,000		47,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM	29,213,000	2,584,000		31,797,000
Provision of Extension Services	29,213,000	2,584,000		31,797,000
Sub-total, Operations	<u>536,734,000</u>	<u>63,083,000</u>	<u>15,000,000</u>	<u>614,817,000</u>
Total, Regular Programs	<u>978,796,000</u>	<u>121,071,000</u>	<u>24,200,000</u>	<u>1,124,067,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		167,359,000		167,359,000
Completion of Graduate College, NLUC			70,000,000	70,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of a Silk Weaving Center in La Union			30,000,000	30,000,000
Tulong Dumong Program		1,000,000		1,000,000
Acquisition of Equipment for Silk Center			18,182,000	18,182,000
Financial Assistance to Athletes and Athletic Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>
Total, Project(s)		<u>181,359,000</u>	<u>128,182,000</u>	<u>309,541,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>978,796,000</u>	P	<u>302,430,000</u>	P	<u>152,382,000</u>	P	<u>1,433,608,000</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	525,266
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Total Permanent Positions	525,266
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Other Compensation Common to All

Personnel Economic Relief Allowance	27,480
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Representation Allowance	420
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Transportation Allowance	420
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Clothing and Uniform Allowance	6,870
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Honoraria	8,289
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Mid-Year Bonus - Civilian	43,772
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Year End Bonus	43,772
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Cash Gift	5,725
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Productivity Enhancement Incentive	5,725
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Step Increment	1,312
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Total Other Compensation Common to All	143,785
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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	280,645
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Total Other Compensation for Specific Groups	282,541
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Other Benefits

PAG-IBIG Contributions	1,373
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PhilHealth Contributions	11,348
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Employees Compensation Insurance Premiums	1,373
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Loyalty Award - Civilian	1,230
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Terminal Leave	6,102
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Total Other Benefits	21,426
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Non-Permanent Positions	5,778
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Total Personnel Services	978,796
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Maintenance and Other Operating Expenses

Travelling Expenses	4,560
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Training and Scholarship Expenses	7,280
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Supplies and Materials Expenses	25,228
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Utility Expenses	25,055
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Communication Expenses	15,174
Awards/Rewards and Prizes	780
Survey, Research, Exploration and Development Expenses	2,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,778
General Services	5,228
Repairs and Maintenance	12,765
Financial Assistance/Subsidy	169,359
Taxes, Insurance Premiums and Other Fees	3,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,550
Representation Expenses	5,815
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	410
Other Maintenance and Operating Expenses	<u>10,000</u>
 Total Maintenance and Other Operating Expenses	 <u>302,430</u>
 Total Current Operating Expenditures	 <u>1,281,226</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,000
Machinery and Equipment Outlay	30,682
Transportation Equipment Outlay	9,200
Furniture, Fixtures and Books Outlay	<u>7,500</u>
 Total Capital Outlays	 <u>152,382</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>1,433,608</u></u>

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 509,395,000

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 81,500,000	P 20,285,000	P	P 101,785,000
Support to Operations	6,386,000	476,000		6,862,000
Operations	<u>230,166,000</u>	<u>18,400,000</u>	<u>20,000,000</u>	<u>268,566,000</u>
 HIGHER EDUCATION PROGRAM	 227,595,000	 13,503,000	 20,000,000	 261,098,000

ADVANCED EDUCATION PROGRAM		2,187,000		2,187,000
RESEARCH PROGRAM	1,746,000	2,172,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	825,000	538,000		1,363,000
Total, Regular Programs	<u>318,052,000</u>	<u>39,161,000</u>	<u>20,000,000</u>	<u>377,213,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		97,182,000	35,000,000	132,182,000
Total, Project(s)		<u>97,182,000</u>	<u>35,000,000</u>	<u>132,182,000</u>
TOTAL NEW APPROPRIATIONS	P <u>318,052,000</u>	P <u>136,343,000</u>	P <u>55,000,000</u>	P <u>509,395,000</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 55,453,000	P 20,285,000	P	P 75,738,000
Administration of Personnel Benefits	<u>26,047,000</u>			<u>26,047,000</u>
Sub-total, General Administration and Support	<u>81,500,000</u>	<u>20,285,000</u>		<u>101,785,000</u>
Support to Operations				
Auxiliary Services	<u>6,386,000</u>	<u>476,000</u>		<u>6,862,000</u>
Sub-total, Support to Operations	<u>6,386,000</u>	<u>476,000</u>		<u>6,862,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>227,595,000</u>	<u>13,503,000</u>	<u>20,000,000</u>	<u>261,098,000</u>
Provision of Higher Education Services	227,595,000	13,503,000	20,000,000	261,098,000
ADVANCED EDUCATION PROGRAM		<u>2,187,000</u>		<u>2,187,000</u>
Provision of Advanced Education Services		2,187,000		2,187,000
RESEARCH PROGRAM	<u>1,746,000</u>	<u>2,172,000</u>		<u>3,918,000</u>
Conduct of Research Services	1,746,000	2,172,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>825,000</u>	<u>538,000</u>		<u>1,363,000</u>
Provision of Extension Services	825,000	538,000		1,363,000

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Operations	<u>230,166,000</u>	<u>18,400,000</u>	<u>20,000,000</u>	<u>268,566,000</u>
Total, Regular Programs	<u>318,052,000</u>	<u>39,161,000</u>	<u>20,000,000</u>	<u>377,213,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		94,182,000		94,182,000
Construction of Academic Building with Complete Amenities, Phase II, Tagudin Campus			20,000,000	20,000,000
Repair and Renovation of Academic Building (College of Teacher Education Building), Phase III, Sta. Maria			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>97,182,000</u>	<u>35,000,000</u>	<u>132,182,000</u>
Total, Project(s)		<u>97,182,000</u>	<u>35,000,000</u>	<u>132,182,000</u>
TOTAL NEW APPROPRIATIONS	P <u>318,052,000</u>	P <u>136,343,000</u>	P <u>55,000,000</u>	P <u>509,395,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

221,217

Total Permanent Positions

221,217

Other Compensation Common to All

Personnel Economic Relief Allowance	11,688
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,922
Honoraria	2,623
Mid-Year Bonus - Civilian	18,435
Year End Bonus	18,435
Cash Gift	2,435
Productivity Enhancement Incentive	2,435
Step Increment	<u>552</u>

Total Other Compensation Common to All

59,765

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,338
Lump-sum for filling of Positions - Civilian	<u>25,830</u>
Total Other Compensation for Specific Groups	<u>27,168</u>
Other Benefits	
PAG-IBIG Contributions	584
PhilHealth Contributions	4,904
Employees Compensation Insurance Premiums	584
Loyalty Award - Civilian	565
Terminal Leave	<u>217</u>
Total Other Benefits	<u>6,854</u>
Non-Permanent Positions	<u>3,048</u>
Total Personnel Services	<u>318,052</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,061
Training and Scholarship Expenses	785
Supplies and Materials Expenses	14,819
Utility Expenses	9,784
Communication Expenses	1,637
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	364
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	95,182
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	<u>325</u>
Total Maintenance and Other Operating Expenses	<u>136,343</u>
Total Current Operating Expenditures	<u>454,395</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	19,450
Furniture, Fixtures and Books Outlay	250
Intangible Assets Outlay	<u>300</u>
Total Capital Outlays	<u>55,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>509,395</u></u>

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 1,080,851,000

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 303,161,000	P 52,755,000	P 4,500,000	P 360,416,000
Support to Operations	21,976,000	8,054,000		30,030,000
Operations	<u>377,574,000</u>	<u>75,671,000</u>	<u>20,000,000</u>	<u>473,245,000</u>
HIGHER EDUCATION PROGRAM	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	30,518,000	18,256,000		48,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,500,000</u>	<u>5,870,000</u>		<u>14,370,000</u>
Total, Regular Programs	<u>702,711,000</u>	<u>136,480,000</u>	<u>24,500,000</u>	<u>863,691,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
Total, Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 702,711,000</u>	<u>P 240,513,000</u>	<u>P 137,627,000</u>	<u>P 1,080,851,000</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 100,584,000	P 52,755,000	P 4,500,000	P 157,839,000
Administration of Personnel Benefits	<u>202,577,000</u>			<u>202,577,000</u>
Sub-total, General Administration and Support	<u>303,161,000</u>	<u>52,755,000</u>	<u>4,500,000</u>	<u>360,416,000</u>

Support to Operations				
Auxiliary Services	<u>21,976,000</u>	<u>8,054,000</u>		<u>30,030,000</u>
Sub-total, Support to Operations	<u>21,976,000</u>	<u>8,054,000</u>		<u>30,030,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>328,009,000</u>	<u>48,028,000</u>	<u>20,000,000</u>	<u>396,037,000</u>
Provision of Higher Education Services	328,009,000	48,028,000	20,000,000	396,037,000
ADVANCED EDUCATION PROGRAM	<u>10,547,000</u>	<u>3,517,000</u>		<u>14,064,000</u>
Provision of Advanced Education Services	10,547,000	3,517,000		14,064,000
RESEARCH PROGRAM	<u>30,518,000</u>	<u>18,256,000</u>		<u>48,774,000</u>
Conduct of Research Services	30,518,000	13,166,000		43,684,000
Budget of National Bio-energy Research and Innovation Center		5,090,000		5,090,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,500,000</u>	<u>5,870,000</u>		<u>14,370,000</u>
Provision of Extension Services	8,500,000	5,870,000		14,370,000
Sub-total, Operations	<u>377,574,000</u>	<u>75,671,000</u>	<u>20,000,000</u>	<u>473,245,000</u>
Total, Regular Programs	<u>702,711,000</u>	<u>136,480,000</u>	<u>24,500,000</u>	<u>863,691,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		89,677,000		89,677,000
Establishment of Veterinary Medicine Complex in Mariano Marcos State University			20,000,000	20,000,000
Veterinary Medical Education, Research and Innovation Project		1,356,000		1,356,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Rehabilitation/Repair/Retrofitting of Buildings			33,127,000	33,127,000
Construction/Repair/Rehabilitation of Dormitory			50,000,000	50,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
Total, Project(s)		<u>104,033,000</u>	<u>113,127,000</u>	<u>217,160,000</u>
TOTAL NEW APPROPRIATIONS	P <u>702,711,000</u>	P <u>240,513,000</u>	P <u>137,627,000</u>	P <u>1,080,851,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

361,151

Total Permanent Positions

361,151

Other Compensation Common to All

Personnel Economic Relief Allowance

17,616

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,404

Honoraria

5,855

Mid-Year Bonus - Civilian

30,096

Year End Bonus

30,096

Cash Gift

3,670

Productivity Enhancement Incentive

3,670

Step Increment

903

Total Other Compensation Common to All

96,694

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,454

Lump-sum for filling of Positions - Civilian

199,506

Total Other Compensation for Specific Groups

200,960

Other Benefits

PAG-IBIG Contributions

881

PhilHealth Contributions

7,854

Employees Compensation Insurance Premiums

881

Loyalty Award - Civilian

625

Terminal Leave

3,071

Total Other Benefits

13,312

Non-Permanent Positions

30,594

Total Personnel Services

702,711

Maintenance and Other Operating Expenses

Travelling Expenses

4,650

Training and Scholarship Expenses

3,940

Supplies and Materials Expenses

32,973

Utility Expenses

40,531

Communication Expenses	4,574
Awards/Rewards and Prizes	650
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,780
Repairs and Maintenance	5,799
Financial Assistance/Subsidy	95,677
Taxes, Insurance Premiums and Other Fees	6,483
Labor and Wages	24,191
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	443
Representation Expenses	4,257
Transportation and Delivery Expenses	10
Rent/Lease Expenses	95
Membership Dues and Contributions to Organizations	335
Subscription Expenses	916
Other Maintenance and Operating Expenses	10,971
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Total Maintenance and Other Operating Expenses	240,513
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Total Current Operating Expenditures	943,224
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	108,127
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,500
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	137,627
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TOTAL NEW APPROPRIATIONS	1,080,851
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C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,251,295,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 176,846,000	P 60,979,000	P	237,825,000
Support to Operations	27,036,000	15,543,000		42,579,000
Operations	<hr/> 458,268,000	<hr/> 35,166,000	<hr/> 20,000,000	<hr/> 513,434,000
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000

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ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
B. PROJECT(S)				
Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
Total, Project(s)		397,457,000	60,000,000	457,457,000
TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,408,000	P 60,979,000	P	P 156,387,000
Administration of Personnel Benefits	81,438,000			81,438,000
Sub-total, General Administration and Support	176,846,000	60,979,000		237,825,000
Support to Operations				
Auxiliary Services	27,036,000	15,543,000		42,579,000
Sub-total, Support to Operations	27,036,000	15,543,000		42,579,000
Operations				
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
Conduct of Research Services	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000

Provision of Extension Services	18,779,000	1,760,000	20,539,000
Sub-total, Operations	<u>458,268,000</u>	<u>35,166,000</u>	<u>513,434,000</u>
Total, Regular Programs	<u>662,150,000</u>	<u>111,688,000</u>	<u>793,838,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		391,457,000	391,457,000
Construction of IT Building, Asingan Campus			50,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		4,000,000	4,000,000
Construction of Multi-Purpose Building (Student Center), Bayambang Campus			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>397,457,000</u>	<u>457,457,000</u>
Total, Project(s)		<u>397,457,000</u>	<u>457,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>662,150,000</u>	P <u>509,145,000</u>	P <u>80,000,000</u>
			P <u>1,251,295,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

443,123

Total Permanent Positions

443,123

Other Compensation Common to All

Personnel Economic Relief Allowance

22,176

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,544

Honoraria

6,173

Mid-Year Bonus - Civilian

36,927

Year End Bonus

36,927

Cash Gift

4,620

Productivity Enhancement Incentive

4,620

Step Increment

1,108

Total Other Compensation Common to All

118,815

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	<u>2,760</u>
Total Other Compensation for Specific Groups	<u>71,857</u>
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	<u>13,285</u>
Total Other Benefits	<u>25,601</u>
Non-Permanent Positions	<u>2,754</u>
Total Personnel Services	<u>662,150</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
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	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	<u>483</u>
Total Maintenance and Other Operating Expenses	<u>509,145</u>
Total Current Operating Expenditures	<u>1,171,295</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay	20,000
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,251,295

C.5. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 748,907,000

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 130,011,000	P 37,158,000	P 5,700,000	P 172,869,000
Support to Operations	12,650,000	4,772,000		17,422,000
Operations	<u>376,471,000</u>	<u>27,225,000</u>	<u>15,000,000</u>	<u>418,696,000</u>
HIGHER EDUCATION PROGRAM	351,363,000	16,715,000	15,000,000	383,078,000
ADVANCED EDUCATION PROGRAM	12,820,000	3,178,000		15,998,000
RESEARCH PROGRAM	8,211,000	3,743,000		11,954,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,077,000</u>	<u>3,589,000</u>		<u>7,666,000</u>
Total, Regular Programs	<u>519,132,000</u>	<u>69,155,000</u>	<u>20,700,000</u>	<u>608,987,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>109,920,000</u>	<u>30,000,000</u>	<u>139,920,000</u>
Total, Project(s)		<u>109,920,000</u>	<u>30,000,000</u>	<u>139,920,000</u>
TOTAL NEW APPROPRIATIONS	P <u>519,132,000</u>	P <u>179,075,000</u>	P <u>50,700,000</u>	P <u>748,907,000</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 68,098,000	P 37,158,000	P 5,700,000	P 110,956,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>61,913,000</u>			<u>61,913,000</u>
Sub-total, General Administration and Support	<u>130,011,000</u>	<u>37,158,000</u>	<u>5,700,000</u>	<u>172,869,000</u>
Support to Operations				
Auxiliary Services	<u>12,650,000</u>	<u>4,772,000</u>		<u>17,422,000</u>
Sub-total, Support to Operations	<u>12,650,000</u>	<u>4,772,000</u>		<u>17,422,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>351,363,000</u>	<u>16,715,000</u>	<u>15,000,000</u>	<u>383,078,000</u>
Provision of Higher Education Services	351,363,000	16,715,000	15,000,000	383,078,000
ADVANCED EDUCATION PROGRAM	<u>12,820,000</u>	<u>3,178,000</u>		<u>15,998,000</u>
Provision of Advanced Education Services	12,820,000	3,178,000		15,998,000
RESEARCH PROGRAM	<u>8,211,000</u>	<u>3,743,000</u>		<u>11,954,000</u>
Conduct of Research Services	8,211,000	3,743,000		11,954,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,077,000</u>	<u>3,589,000</u>		<u>7,666,000</u>
Provision of Extension Services	<u>4,077,000</u>	<u>3,589,000</u>		<u>7,666,000</u>
Sub-total, Operations	<u>376,471,000</u>	<u>27,225,000</u>	<u>15,000,000</u>	<u>418,696,000</u>
Total, Regular Programs	<u>519,132,000</u>	<u>69,155,000</u>	<u>20,700,000</u>	<u>608,987,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		105,920,000		105,920,000
Continuation of the Construction of the Men's Dorm Annex			30,000,000	30,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>109,920,000</u>	<u>30,000,000</u>	<u>139,920,000</u>
Total, Project(s)		<u>109,920,000</u>	<u>30,000,000</u>	<u>139,920,000</u>
TOTAL NEW APPROPRIATIONS	P <u>519,132,000</u>	P <u>179,075,000</u>	P <u>50,700,000</u>	P <u>748,907,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	339,479
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Total Permanent Positions	339,479
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,880
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	3,720
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Honoraria	6,479
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Mid-Year Bonus - Civilian	28,289
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Year End Bonus	28,289
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Cash Gift	3,100
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Productivity Enhancement Incentive	3,100
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Step Increment	849
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Total Other Compensation Common to All	89,210
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,931
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Lump-sum for filling of Positions - Civilian	60,088
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Total Other Compensation for Specific Groups	62,019
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Other Benefits

PAG-IBIG Contributions	744
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PhilHealth Contributions	7,234
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Employees Compensation Insurance Premiums	744
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Loyalty Award - Civilian	240
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Terminal Leave	1,825
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Total Other Benefits	10,787
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Non-Permanent Positions

17,637

Total Personnel Services

519,132

Maintenance and Other Operating Expenses

Travelling Expenses	4,587
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Training and Scholarship Expenses	3,836
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Supplies and Materials Expenses	17,264
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Utility Expenses	24,526
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Communication Expenses	4,826
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Survey, Research, Exploration and Development Expenses	2,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	180
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Professional Services	2,297
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GENERAL APPROPRIATIONS ACT, FY 2024

General Services	3,153
Repairs and Maintenance	1,700
Financial Assistance/Subsidy	107,920
Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	425
Representation Expenses	3,201
Transportation and Delivery Expenses	5
Membership Dues and Contributions to Organizations	175
Subscription Expenses	110
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Total Maintenance and Other Operating Expenses	179,075
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Total Current Operating Expenditures	698,207
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	14,840
Transportation Equipment Outlay	5,700
Furniture, Fixtures and Books Outlay	160
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Total Capital Outlays	50,700
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TOTAL NEW APPROPRIATIONS	748,907
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