

**E. REGION II - CAGAYAN VALLEY**

**E.1. BATANES STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 86,698,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 18,489,000	P 1,551,000	P	P 20,040,000
Support to Operations		125,000		125,000
Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 13,547,000	P 1,551,000	P	P 15,098,000
Administration of Personnel Benefits	<u>4,942,000</u>			<u>4,942,000</u>
Sub-total, General Administration and Support	<u>18,489,000</u>	<u>1,551,000</u>		<u>20,040,000</u>
Support to Operations				
Auxiliary Services		<u>125,000</u>		<u>125,000</u>
Sub-total, Support to Operations		<u>125,000</u>		<u>125,000</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>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>

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<b>HIGHER EDUCATION PROGRAM</b>	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
Provision of Higher Education Services	<u>15,720,000</u>	<u>8,999,000</u>		<u>24,719,000</u>
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>11,114,000</u>	<u>30,700,000</u>	<u>41,814,000</u>
Establishment of Green House Facility & Laboratory Facilities			30,000,000	30,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		1,000,000	700,000	1,700,000
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		7,114,000		7,114,000
Sub-total, Operations	<u>15,720,000</u>	<u>20,113,000</u>	<u>30,700,000</u>	<u>66,533,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 34,209,000</u>	<u>P 21,789,000</u>	<u>P 30,700,000</u>	<u>P 86,698,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

20,435

## Total Permanent Positions

20,435

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,200

## Representation Allowance

162

## Transportation Allowance

162

## Clothing and Uniform Allowance

300

## Honoraria

96

## Mid-Year Bonus - Civilian

1,703

## Year End Bonus

1,703

## Cash Gift

250

## Productivity Enhancement Incentive

250

## Step Increment

51

## Total Other Compensation Common to All

5,877

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	4,942
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<b>Total Other Compensation for Specific Groups</b>	<b>5,069</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	60
PhilHealth Contributions	340
Employees Compensation Insurance Premiums	60
Loyalty Award - Civilian	25
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<b>Total Other Benefits</b>	<b>485</b>
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<b>Non-Permanent Positions</b>	<b>2,343</b>
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<b>Total Personnel Services</b>	<b>34,209</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,000
Training and Scholarship Expenses	1,812
Supplies and Materials Expenses	1,230
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,614
Taxes, Insurance Premiums and Other Fees	79
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	1,550
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<b>Total Maintenance and Other Operating Expenses</b>	<b>21,789</b>
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<b>Total Current Operating Expenditures</b>	<b>55,998</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,315
Machinery and Equipment Outlay	5,315
Furniture, Fixtures and Books Outlay	70
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<b>Total Capital Outlays</b>	<b>30,700</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>86,698</b>
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**E.2. CAGAYAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,199,191,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 177,009,000	P 26,565,000	P	P 203,574,000
Support to Operations	23,890,000	2,390,000		26,280,000
Operations	<u>532,165,000</u>	<u>297,850,000</u>	<u>139,322,000</u>	<u>969,337,000</u>
HIGHER EDUCATION PROGRAM	511,161,000	275,549,000	106,400,000	893,110,000
ADVANCED EDUCATION PROGRAM	19,455,000	926,000		20,381,000
RESEARCH PROGRAM	1,549,000	14,792,000	32,922,000	49,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,583,000</u>		<u>6,583,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 733,064,000</u>	<u>P 326,805,000</u>	<u>P 139,322,000</u>	<u>P 1,199,191,000</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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 85,038,000	P 26,565,000	P	P 111,603,000
Administration of Personnel Benefits	<u>91,971,000</u>			<u>91,971,000</u>
Sub-total, General Administration and Support	<u>177,009,000</u>	<u>26,565,000</u>		<u>203,574,000</u>
Support to Operations				
Auxiliary Services	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</u>
Sub-total, Support to Operations	<u>23,890,000</u>	<u>2,390,000</u>		<u>26,280,000</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>511,161,000</u>	<u>275,549,000</u>	<u>106,400,000</u>	<u>893,110,000</u>

<b>HIGHER EDUCATION PROGRAM</b>	<u>511,161,000</u>	<u>275,549,000</u>	<u>106,400,000</u>	<u>893,110,000</u>
Provision of Higher Education Services	459,745,000	49,594,000		509,339,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>51,416,000</u>	<u>225,955,000</u>	<u>106,400,000</u>	<u>383,771,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		19,900,000	31,400,000	51,300,000
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
Establishment and/or Support to the College of Medicine	49,866,000	6,000,000	65,000,000	120,866,000
Free Higher Education		195,305,000		195,305,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,550,000	1,750,000	10,000,000	13,300,000
Higher education research improved to promote economic productivity and innovation	<u>21,004,000</u>	<u>15,718,000</u>	<u>32,922,000</u>	<u>69,644,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>19,455,000</u>	<u>926,000</u>		<u>20,381,000</u>
Provision of Advanced Education Services	19,455,000	926,000		20,381,000
<b>RESEARCH PROGRAM</b>	<u>1,549,000</u>	<u>14,792,000</u>	<u>32,922,000</u>	<u>49,263,000</u>
Conduct of Research Services	1,549,000	14,792,000		16,341,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Completion of Project Management Office and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,922,000	32,922,000
Community engagement increased		<u>6,583,000</u>		<u>6,583,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>6,583,000</u>		<u>6,583,000</u>
Provision of Extension Services		<u>6,583,000</u>		<u>6,583,000</u>
Sub-total, Operations	<u>532,165,000</u>	<u>297,850,000</u>	<u>139,322,000</u>	<u>969,337,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 733,064,000</u>	<u>P 326,805,000</u>	<u>P 139,322,000</u>	<u>P 1,199,191,000</u>

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

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

Basic Salary	<u>452,418</u>
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Total Permanent Positions	<u>452,418</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	23,952
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	5,988
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Honoraria	4,312
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Mid-Year Bonus - Civilian	37,701
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Year End Bonus	37,701
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Cash Gift	4,990
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Productivity Enhancement Incentive	4,990
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Step Increment	<u>1,132</u>
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Total Other Compensation Common to All	<u>121,126</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	1,348
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Lump-sum for filling of Positions - Civilian	84,958
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Lump-sum for Personnel Services	<u>51,416</u>
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Total Other Compensation for Specific Groups	<u>137,722</u>
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**Other Benefits**

PAG-IBIG Contributions	1,198
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PhilHealth Contributions	7,440
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Employees Compensation Insurance Premiums	1,198
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Loyalty Award - Civilian	515
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Terminal Leave	<u>7,013</u>
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Total Other Benefits	<u>17,364</u>
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Non-Permanent Positions	<u>4,434</u>
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Total Personnel Services	<u>733,064</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	16,886
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Training and Scholarship Expenses	6,799
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Supplies and Materials Expenses	26,922
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Utility Expenses	22,274
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Communication Expenses	4,929
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Awards/Rewards and Prizes	2,000
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	5,794
General Services	1,600
Repairs and Maintenance	3,660
Financial Assistance/Subsidy	195,805
Taxes, Insurance Premiums and Other Fees	6,280
Labor and Wages	54
Other Maintenance and Operating Expenses	
Advertising Expenses	221
Printing and Publication Expenses	168
Representation Expenses	2,701
Transportation and Delivery Expenses	165
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	135
Subscription Expenses	40
Other Maintenance and Operating Expenses	<u>29,059</u>
Total Maintenance and Other Operating Expenses	<u>326,805</u>
Total Current Operating Expenditures	<u>1,059,869</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	2,000
Buildings and Other Structures	84,223
Machinery and Equipment Outlay	47,959
Furniture, Fixtures and Books Outlay	<u>5,140</u>
Total Capital Outlays	<u>139,322</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>1,199,191</u></b>

**E.3. ISABELA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,358,543,000

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>
<b>PROGRAMS</b>				
General Administration and Support	P 225,931,000	P 18,537,000	P	P 244,468,000
Support to Operations	8,709,000	13,596,000		22,305,000
Operations	<u>656,446,000</u>	<u>342,617,000</u>	<u>92,707,000</u>	<u>1,091,770,000</u>
HIGHER EDUCATION PROGRAM	611,404,000	329,330,000	92,707,000	1,033,441,000
ADVANCED EDUCATION PROGRAM	14,197,000	3,794,000		17,991,000

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RESEARCH PROGRAM	7,180,000	7,732,000	14,912,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>23,665,000</u>	<u>1,761,000</u>	<u>25,426,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>891,086,000</u></b>	<b>P <u>374,750,000</u></b>	<b>P <u>92,707,000</u></b>
			<b>P <u>1,358,543,000</u></b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 105,862,000	P 18,537,000	P	P 124,399,000
Administration of Personnel Benefits	<u>120,069,000</u>			<u>120,069,000</u>
Sub-total, General Administration and Support	<u>225,931,000</u>	<u>18,537,000</u>		<u>244,468,000</u>
Support to Operations				
Auxiliary Services	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</u>
Sub-total, Support to Operations	<u>8,709,000</u>	<u>13,596,000</u>		<u>22,305,000</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>611,404,000</u>	<u>329,330,000</u>	<u>92,707,000</u>	<u>1,033,441,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>611,404,000</u>	<u>329,330,000</u>	<u>92,707,000</u>	<u>1,033,441,000</u>
Provision of Higher Education Services	611,404,000	63,610,000		675,014,000
<b>Project(s)</b>				
Locally-Funded Project(s)		<u>265,720,000</u>	<u>92,707,000</u>	<u>358,427,000</u>
Renovation and Improvement of Teacher Education Building - Angadanan Campus			7,000,000	7,000,000
Construction of Climate Change and Smart Agriculture Building - Cabagan Campus			15,000,000	15,000,000
Rehabilitation of Old Existing Buildings-Palanan Campus			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		23,600,000	37,300,000	60,900,000
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
Establishment and/or Support to the College of Medicine		3,151,000	21,848,000	24,999,000
Free Higher Education		229,719,000		229,719,000
Increase in carrying capacity of Nursing and Allied Health Programs		6,250,000	1,559,000	7,809,000
Higher education research improved to promote economic productivity and innovation	<u>21,377,000</u>	<u>11,526,000</u>		<u>32,903,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>14,197,000</u>	<u>3,794,000</u>		<u>17,991,000</u>
Provision of Advanced Education Services	14,197,000	3,794,000		17,991,000
<b>RESEARCH PROGRAM</b>	<u>7,180,000</u>	<u>7,732,000</u>		<u>14,912,000</u>
Conduct of Research Services	7,180,000	7,732,000		14,912,000
Community engagement increased	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
Provision of Extension Services	<u>23,665,000</u>	<u>1,761,000</u>		<u>25,426,000</u>
Sub-total, Operations	<u>656,446,000</u>	<u>342,617,000</u>	<u>92,707,000</u>	<u>1,091,770,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><b>P 891,086,000</b></u>	<u><b>P 374,750,000</b></u>	<u><b>P 92,707,000</b></u>	<u><b>P 1,358,543,000</b></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

598,710

Total Permanent Positions

598,710

Other Compensation Common to All

Personnel Economic Relief Allowance

27,696

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

6,924

Honoraria

2,452

Mid-Year Bonus - Civilian

49,893

Year End Bonus

49,893

Cash Gift

5,770

Productivity Enhancement Incentive

5,770

Step Increment

1,497

Total Other Compensation Common to All

150,399

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling Positions - Civilian	<u>102,354</u>
<b>Total Other Compensation for Specific Groups</b>	<u>105,183</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,385
PhilHealth Contributions	9,082
Employees Compensation Insurance Premiums	1,385
Loyalty Award - Civilian	925
Terminal Leave	<u>17,715</u>
<b>Total Other Benefits</b>	<u>30,492</u>
<b>Non-Permanent Positions</b>	<u>6,302</u>
<b>Total Personnel Services</b>	<u>891,086</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,576
Training and Scholarship Expenses	6,866
Supplies and Materials Expenses	27,756
Utility Expenses	23,240
Communication Expenses	4,912
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	19,878
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	230,219
Taxes, Insurance Premiums and Other Fees	1,303
Labor and Wages	3,342
Other Maintenance and Operating Expenses	
Advertising Expenses	30
Printing and Publication Expenses	562
Representation Expenses	1,794
Transportation and Delivery Expenses	162
Membership Dues and Contributions to Organizations	94
Subscription Expenses	1,109
Other Maintenance and Operating Expenses	<u>33,765</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>374,750</u>
<b>Total Current Operating Expenditures</b>	<u>1,265,836</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,633

Machinery and Equipment Outlay	18,344
Furniture, Fixtures and Books Outlay	<u>3,730</u>
Total Capital Outlays	<u>92,707</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u><u>1,358,543</u></u></b>

**E.4. NUEVA VIZCAYA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 609,998,000  
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>
<b>PROGRAMS</b>				
General Administration and Support	P 115,622,000	P 25,765,000	P 6,420,000	P 147,807,000
Support to Operations	10,700,000	207,000		10,907,000
Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
HIGHER EDUCATION PROGRAM	281,777,000	129,699,000	14,665,000	426,141,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u><u>431,314,000</u></u></b>	<b>P <u><u>157,599,000</u></u></b>	<b>P <u><u>21,085,000</u></u></b>	<b>P <u><u>609,998,000</u></u></b>

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>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 49,019,000	P 25,765,000	P	P 74,784,000
Administration of Personnel Benefits	66,603,000			66,603,000

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<b>Project(s)</b>				
Locally-Funded Project(s)			<u>6,420,000</u>	<u>6,420,000</u>
Construction of Campus Drainage System/Flood Control, Bayombong Campus			<u>6,420,000</u>	<u>6,420,000</u>
Sub-total, General Administration and Support	<u>115,622,000</u>	<u>25,765,000</u>	<u>6,420,000</u>	<u>147,807,000</u>
<b>Support to Operations</b>				
Auxiliary Services	<u>10,700,000</u>	<u>207,000</u>		<u>10,907,000</u>
Sub-total, Support to Operations	<u>10,700,000</u>	<u>207,000</u>		<u>10,907,000</u>
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>281,777,000</u>	<u>129,699,000</u>	<u>14,665,000</u>	<u>426,141,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>281,777,000</u>	<u>129,699,000</u>	<u>14,665,000</u>	<u>426,141,000</u>
Provision of Higher Education Services	281,402,000	26,698,000		308,100,000
<b>Project(s)</b>				
Locally-Funded Project(s)	<u>375,000</u>	<u>103,001,000</u>	<u>14,665,000</u>	<u>118,041,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,300,000	6,900,000	11,200,000
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
Upgrading of Campuses' Backbone to Fiber Optic			7,265,000	7,265,000
Free Higher Education		95,451,000		95,451,000
Increase in carrying capacity of Nursing and Allied Health Programs	375,000	250,000	500,000	1,125,000
Higher education research improved to promote economic productivity and innovation	<u>14,358,000</u>	<u>1,499,000</u>		<u>15,857,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>4,589,000</u>	<u>87,000</u>		<u>4,676,000</u>
Provision of Advanced Education Services	4,589,000	87,000		4,676,000
<b>RESEARCH PROGRAM</b>	<u>9,769,000</u>	<u>1,412,000</u>		<u>11,181,000</u>
Conduct of Research Services	9,769,000	1,412,000		11,181,000
Community engagement increased	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Provision of Extension Services	<u>8,857,000</u>	<u>429,000</u>		<u>9,286,000</u>
Sub-total, Operations	<u>304,992,000</u>	<u>131,627,000</u>	<u>14,665,000</u>	<u>451,284,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>431,314,000</u></b>	<b>P <u>157,599,000</u></b>	<b>P <u>21,085,000</u></b>	<b>P <u>609,998,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

280,094

## Total Permanent Positions

280,094

## Other Compensation Common to All

## Personnel Economic Relief Allowance

13,464

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

3,366

## Honoraria

3,794

## Mid-Year Bonus - Civilian

23,341

## Year End Bonus

23,341

## Cash Gift

2,805

## Productivity Enhancement Incentive

2,805

## Step Increment

701

## Total Other Compensation Common to All

73,857

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,168

## Lump-sum for filling of Positions - Civilian

65,557

## Lump-sum for Personnel Services

375

## Total Other Compensation for Specific Groups

67,100

## Other Benefits

## PAG-IBIG Contributions

674

## PhilHealth Contributions

4,310

## Employees Compensation Insurance Premiums

674

## Loyalty Award - Civilian

535

## Terminal Leave

1,046

## Total Other Benefits

7,239

Non-Permanent Positions	3,024
<b>Total Personnel Services</b>	<b>431,314</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,843
Training and Scholarship Expenses	5,499
Supplies and Materials Expenses	12,143
Utility Expenses	11,034
Communication Expenses	951
Awards/Rewards and Prizes	125
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	8,827
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	95,951
Taxes, Insurance Premiums and Other Fees	1,900
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	115
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	5,050
<b>Total Maintenance and Other Operating Expenses</b>	<b>157,599</b>
<b>Total Current Operating Expenditures</b>	<b>588,913</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,420
Buildings and Other Structures	3,105
Machinery and Equipment Outlay	10,870
Furniture, Fixtures and Books Outlay	690
<b>Total Capital Outlays</b>	<b>21,085</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>609,998</b>

#### E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 284,134,000

#### 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	27,486,000	P	26,058,000	P	8,000,000	P	61,544,000
Support to Operations		7,776,000		6,325,000				14,101,000
Operations		<u>116,448,000</u>		<u>71,141,000</u>		<u>20,900,000</u>		<u>208,489,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		93,768,000		65,064,000		15,900,000		174,732,000
<b>ADVANCED EDUCATION PROGRAM</b>		1,903,000		1,210,000				3,113,000
<b>RESEARCH PROGRAM</b>		9,962,000		4,434,000		5,000,000		19,396,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>10,815,000</u>		<u>433,000</u>				<u>11,248,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>151,710,000</u></b>	<b>P</b>	<b><u>103,524,000</u></b>	<b>P</b>	<b><u>28,900,000</u></b>	<b>P</b>	<b><u>284,134,000</u></b>

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	<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	21,578,000	P	26,058,000
Administration of Personnel Benefits		5,908,000		5,908,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>8,000,000</u>	<u>8,000,000</u>
Construction of Centralized Water System (Maddela Campus)			<u>8,000,000</u>	<u>8,000,000</u>
Sub-total, General Administration and Support		<u>27,486,000</u>	<u>26,058,000</u>	<u>61,544,000</u>
Support to Operations				
Auxiliary Services		<u>7,776,000</u>	<u>6,325,000</u>	<u>14,101,000</u>
Sub-total, Support to Operations		<u>7,776,000</u>	<u>6,325,000</u>	<u>14,101,000</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>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		<u>93,768,000</u>	<u>65,064,000</u>	<u>15,900,000</u>
Provision of Higher Education Services		92,918,000	11,300,000	104,218,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>Project(s)</b>				
Locally-Funded Project(s)	<u>850,000</u>	<u>53,764,000</u>	<u>15,900,000</u>	<u>70,514,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		3,700,000	5,900,000	9,600,000
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		46,413,000		46,413,000
Increase in carrying capacity of Nursing and Allied Health Programs	850,000	651,000	10,000,000	11,501,000
Higher education research improved to promote economic productivity and innovation	<u>11,865,000</u>	<u>5,644,000</u>	<u>5,000,000</u>	<u>22,509,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>1,903,000</u>	<u>1,210,000</u>		<u>3,113,000</u>
Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
<b>RESEARCH PROGRAM</b>	<u>9,962,000</u>	<u>4,434,000</u>	<u>5,000,000</u>	<u>19,396,000</u>
Conduct of Research Services	9,962,000	4,434,000		14,396,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>5,000,000</u>	<u>5,000,000</u>
Mushroom Research Center (Diffun Campus)			5,000,000	5,000,000
Community engagement increased	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Provision of Extension Services	<u>10,815,000</u>	<u>433,000</u>		<u>11,248,000</u>
Sub-total, Operations	<u>116,448,000</u>	<u>71,141,000</u>	<u>20,900,000</u>	<u>208,489,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>151,710,000</u></b>	<b>P <u>103,524,000</u></b>	<b>P <u>28,900,000</u></b>	<b>P <u>284,134,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

110,298

## Total Permanent Positions

110,298



<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	6,288
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	1,572
Honoraria	1,903
Mid-Year Bonus - Civilian	9,192
Year End Bonus	9,192
Cash Gift	1,310
Productivity Enhancement Incentive	1,310
Step Increment	275
<b>Total Other Compensation Common to All</b>	<b>31,378</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	2,288
Lump-sum for Personnel Services	850
<b>Total Other Compensation for Specific Groups</b>	<b>3,512</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	315
PhilHealth Contributions	1,830
Employees Compensation Insurance Premiums	315
Loyalty Award - Civilian	115
Terminal Leave	3,620
<b>Total Other Benefits</b>	<b>6,195</b>
<b>Non-Permanent Positions</b>	<b>327</b>
<b>Total Personnel Services</b>	<b>151,710</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,453
Training and Scholarship Expenses	4,114
Supplies and Materials Expenses	18,502
Utility Expenses	10,042
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	3,410
General Services	4,263
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	46,913
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	81
Printing and Publication Expenses	1,524
Representation Expenses	681
Membership Dues and Contributions to Organizations	139

GENERAL APPROPRIATIONS ACT, FY 2022

Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>4,851</u>
Total Maintenance and Other Operating Expenses	<u>103,524</u>
Total Current Operating Expenditures	<u>255,234</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	7,655
Machinery and Equipment Outlay	12,655
Furniture, Fixtures and Books Outlay	<u>590</u>
Total Capital Outlays	<u>28,900</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>284,134</u></u>