

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 82,105,000

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 17,467,000	P 1,608,000	P	P 19,075,000
Support to Operations		130,000		130,000
Operations	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
HIGHER EDUCATION PROGRAM	<u>16,458,000</u>	<u>9,328,000</u>		<u>25,786,000</u>
Total, Regular Programs	<u>33,925,000</u>	<u>11,066,000</u>		<u>44,991,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
Total, Project(s)		<u>12,114,000</u>	<u>25,000,000</u>	<u>37,114,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 33,925,000</u>	<u>P 23,180,000</u>	<u>P 25,000,000</u>	<u>P 82,105,000</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 11,898,000	P 1,608,000	P	P 13,506,000
Administration of Personnel Benefits	<u>5,569,000</u>			<u>5,569,000</u>
Sub-total, General Administration and Support	<u>17,467,000</u>	<u>1,608,000</u>		<u>19,075,000</u>
Support to Operations				
Auxiliary Services		<u>130,000</u>		<u>130,000</u>
Sub-total, Support to Operations		<u>130,000</u>		<u>130,000</u>

Operations			
HIGHER EDUCATION PROGRAM	16,458,000	9,328,000	25,786,000
Provision of Higher Education Services	16,458,000	9,328,000	25,786,000
Sub-total, Operations	16,458,000	9,328,000	25,786,000
Total, Regular Programs	33,925,000	11,066,000	44,991,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		7,114,000	7,114,000
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
Completion of 3-Storey Academic Management Building Including Equipment and Furniture		20,000,000	20,000,000
Construction of Sewerage Treatment Plant with Facilities and Storage		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		12,114,000	37,114,000
Total, Project(s)		12,114,000	37,114,000
TOTAL NEW APPROPRIATIONS	P 33,925,000	P 23,180,000	P 25,000,000
			P 82,105,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	19,800
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Total Permanent Positions	19,800
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,152
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	288
Honoraria	96

GENERAL APPROPRIATIONS ACT, FY 2023

Mid-Year Bonus - Civilian	1,650
Year End Bonus	1,650
Cash Gift	240
Productivity Enhancement Incentive	240
Step Increment	49
Total Other Compensation Common to All	5,485
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	127
Lump-sum for filling of Positions - Civilian	5,569
Total Other Compensation for Specific Groups	5,696
Other Benefits	
PAG-IBIG Contributions	58
PhilHealth Contributions	445
Employees Compensation Insurance Premiums	58
Loyalty Award - Civilian	40
Total Other Benefits	601
Non-Permanent Positions	2,343
Total Personnel Services	33,925
Maintenance and Other Operating Expenses	
Travelling Expenses	4,000
Training and Scholarship Expenses	817
Supplies and Materials Expenses	1,287
Utility Expenses	676
Communication Expenses	1,145
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	99
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,114
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	3,379
Total Maintenance and Other Operating Expenses	23,180
Total Current Operating Expenditures	57,105
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,500

Machinery and Equipment Outlay	4,500
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	82,105

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,177,966,000

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 208,153,000	P 27,536,000	P	P 235,689,000
Support to Operations	25,079,000	2,477,000		27,556,000
Operations	<u>525,844,000</u>	<u>74,522,000</u>		<u>600,366,000</u>
HIGHER EDUCATION PROGRAM	481,148,000	51,406,000		532,554,000
ADVANCED EDUCATION PROGRAM	43,086,000	960,000		44,046,000
RESEARCH PROGRAM	1,610,000	15,332,000		16,942,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,824,000</u>		<u>6,824,000</u>
Total, Regular Programs	<u>759,076,000</u>	<u>104,535,000</u>		<u>863,611,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
Total, Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,076,000</u>	P <u>323,890,000</u>	P <u>95,000,000</u>	P <u>1,177,966,000</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 89,386,000	P 27,536,000	P	P 116,922,000

GENERAL APPROPRIATIONS ACT, FY 2023

Administration of Personnel Benefits	<u>118,767,000</u>		<u>118,767,000</u>	
Sub-total, General Administration and Support	<u>208,153,000</u>	<u>27,536,000</u>	<u>235,689,000</u>	
Support to Operations				
Auxiliary Services	<u>25,079,000</u>	<u>2,477,000</u>	<u>27,556,000</u>	
Sub-total, Support to Operations	<u>25,079,000</u>	<u>2,477,000</u>	<u>27,556,000</u>	
Operations				
HIGHER EDUCATION PROGRAM	<u>481,148,000</u>	<u>51,406,000</u>	<u>532,554,000</u>	
Provision of Higher Education Services	481,148,000	51,406,000	532,554,000	
ADVANCED EDUCATION PROGRAM	<u>43,086,000</u>	<u>960,000</u>	<u>44,046,000</u>	
Provision of Advanced Education Services	43,086,000	960,000	44,046,000	
RESEARCH PROGRAM	<u>1,610,000</u>	<u>15,332,000</u>	<u>16,942,000</u>	
Conduct of Research Services	1,610,000	15,332,000	16,942,000	
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,824,000</u>	<u>6,824,000</u>	
Provision of Extension Services		6,824,000	6,824,000	
Sub-total, Operations	<u>525,844,000</u>	<u>74,522,000</u>	<u>600,366,000</u>	
Total, Regular Programs	<u>759,076,000</u>	<u>104,535,000</u>	<u>863,611,000</u>	
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		195,305,000	195,305,000	
Tulong Dunong Program		11,300,000	11,300,000	
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	
Increase in Carrying Capacity of Nursing and Allied Health Programs		1,750,000	20,000,000	21,750,000
Increase in Carrying Capacity of the College of Medicine		6,000,000	50,000,000	56,000,000
Construction of 2-Storey Academic and Laboratory Building - Lal-lo Campus			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
Total, Project(s)		<u>219,355,000</u>	<u>95,000,000</u>	<u>314,355,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,076,000</u> P	<u>323,890,000</u> P	<u>95,000,000</u> P	<u>1,177,966,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	489,402
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Total Permanent Positions	489,402
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,432
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	6,108
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Honoraria	4,312
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Mid-Year Bonus - Civilian	40,784
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Year End Bonus	40,784
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Cash Gift	5,090
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Productivity Enhancement Incentive	5,090
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Step Increment	1,224
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Total Other Compensation Common to All	128,184
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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	111,304
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Anniversary Bonus - Civilian	3,327
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Total Other Compensation for Specific Groups	115,979
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Other Benefits

PAG-IBIG Contributions	1,222
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PhilHealth Contributions	10,720
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Employees Compensation Insurance Premiums	1,222
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Loyalty Award - Civilian	450
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Terminal Leave	7,463
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Total Other Benefits	21,077
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Non-Permanent Positions	4,434
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Total Personnel Services	759,076
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Maintenance and Other Operating Expenses

Travelling Expenses	16,070
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Training and Scholarship Expenses	3,768
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Supplies and Materials Expenses	32,516
Utility Expenses	22,743
Communication Expenses	5,524
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,985
General Services	1,800
Repairs and Maintenance	5,168
Financial Assistance/Subsidy	206,605
Taxes, Insurance Premiums and Other Fees	5,350
Other Maintenance and Operating Expenses	
Advertising Expenses	185
Printing and Publication Expenses	190
Representation Expenses	1,820
Transportation and Delivery Expenses	330
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	121
Subscription Expenses	50
Other Maintenance and Operating Expenses	11,407
Total Maintenance and Other Operating Expenses	323,890
Total Current Operating Expenditures	1,082,966
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	50,000
Total Capital Outlays	95,000
TOTAL NEW APPROPRIATIONS	1,177,966

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,351,394,000

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 226,310,000	P 19,214,000	P	245,524,000
Support to Operations	9,953,000	14,093,000		24,046,000

Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
HIGHER EDUCATION PROGRAM	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	8,443,000	8,015,000		16,458,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</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 114,097,000	P 19,214,000	P	P 133,311,000
Administration of Personnel Benefits	<u>112,213,000</u>			<u>112,213,000</u>
Sub-total, General Administration and Support	<u>226,310,000</u>	<u>19,214,000</u>		<u>245,524,000</u>
Support to Operations				
Auxiliary Services	<u>9,953,000</u>	<u>14,093,000</u>		<u>24,046,000</u>
Sub-total, Support to Operations	<u>9,953,000</u>	<u>14,093,000</u>		<u>24,046,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>645,721,000</u>	<u>65,934,000</u>		<u>711,655,000</u>
Provision of Higher Education Services	645,721,000	65,934,000		711,655,000
ADVANCED EDUCATION PROGRAM	<u>11,946,000</u>	<u>3,933,000</u>		<u>15,879,000</u>
Provision of Advanced Education Services	11,946,000	3,933,000		15,879,000
RESEARCH PROGRAM	<u>8,443,000</u>	<u>8,015,000</u>		<u>16,458,000</u>
Conduct of Research Services	8,443,000	8,015,000		16,458,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Provision of Extension Services	<u>25,550,000</u>	<u>1,825,000</u>		<u>27,375,000</u>
Sub-total, Operations	<u>691,660,000</u>	<u>79,707,000</u>		<u>771,367,000</u>
Total, Regular Programs	<u>927,923,000</u>	<u>113,014,000</u>		<u>1,040,937,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		229,719,000		229,719,000
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
Establishment and/or Support to the College of Medicine	26,861,000	8,877,000	15,000,000	50,738,000
Completion of Multi - Purpose Building - University Main Campus			20,000,000	20,000,000
Completion of Information Technology Laboratory Building - San Mateo Campus			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
Total, Project(s)	<u>26,861,000</u>	<u>243,596,000</u>	<u>40,000,000</u>	<u>310,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,784,000</u>	P <u>356,610,000</u>	P <u>40,000,000</u>	P <u>1,351,394,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

629,183

Total Permanent Positions

629,183

Other Compensation Common to All

Personnel Economic Relief Allowance

28,584

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,146

Honoraria

2,452

Mid-Year Bonus - Civilian	52,431
Year End Bonus	52,431
Cash Gift	5,955
Productivity Enhancement Incentive	5,955
Step Increment	1,571
Total Other Compensation Common to All	157,029
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,829
Lump-sum for filling of Positions - Civilian	106,409
Lump-sum for Personnel Services	26,861
Anniversary Bonus - Civilian	3,555
Total Other Compensation for Specific Groups	139,654
Other Benefits	
PAG-IBIG Contributions	1,429
PhilHealth Contributions	12,994
Employees Compensation Insurance Premiums	1,429
Loyalty Award - Civilian	960
Terminal Leave	5,804
Total Other Benefits	22,616
Non-Permanent Positions	6,302
Total Personnel Services	954,784
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,556
Utility Expenses	24,066
Communication Expenses	6,035
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	21,348
Repairs and Maintenance	10,458
Financial Assistance/Subsidy	229,719
Taxes, Insurance Premiums and Other Fees	2,991
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	12,141
Total Maintenance and Other Operating Expenses	356,610

GENERAL APPROPRIATIONS ACT, FY 2023

Total Current Operating Expenditures	<u>1,311,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>40,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,351,394</u></u>

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 619,444,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 124,442,000	P 26,706,000	P	P 151,148,000
Support to Operations	12,669,000	215,000		12,884,000
Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
HIGHER EDUCATION PROGRAM	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
Total, Project(s)		<u>101,751,000</u>	<u>25,000,000</u>	<u>126,751,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 436,099,000</u></u>	<u><u>P 158,345,000</u></u>	<u><u>P 25,000,000</u></u>	<u><u>P 619,444,000</u></u>

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<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 50,758,000	P 26,706,000	P	P 77,464,000
Administration of Personnel Benefits	<u>73,684,000</u>			<u>73,684,000</u>
Sub-total, General Administration and Support	<u>124,442,000</u>	<u>26,706,000</u>		<u>151,148,000</u>
Support to Operations				
Auxiliary Services	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Sub-total, Support to Operations	<u>12,669,000</u>	<u>215,000</u>		<u>12,884,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>275,714,000</u>	<u>27,674,000</u>		<u>303,388,000</u>
Provision of Higher Education Services	275,714,000	27,674,000		303,388,000
ADVANCED EDUCATION PROGRAM	<u>4,669,000</u>	<u>90,000</u>		<u>4,759,000</u>
Provision of Advanced Education Services	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	<u>9,256,000</u>	<u>1,464,000</u>		<u>10,720,000</u>
Conduct of Research Services	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,349,000</u>	<u>445,000</u>		<u>9,794,000</u>
Provision of Extension Services	9,349,000	445,000		9,794,000
Sub-total, Operations	<u>298,988,000</u>	<u>29,673,000</u>		<u>328,661,000</u>
Total, Regular Programs	<u>436,099,000</u>	<u>56,594,000</u>		<u>492,693,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		95,451,000		95,451,000
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
Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2023

Repair/Improvement of Old CAS Two-Storey Building with Rooftop			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		101,751,000	25,000,000	126,751,000
Total, Project(s)		101,751,000	25,000,000	126,751,000
TOTAL NEW APPROPRIATIONS	P	436,099,000	P 158,345,000	P 25,000,000
				P 619,444,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				277,880
Total Permanent Positions				277,880

Other Compensation Common to All

Personnel Economic Relief Allowance				13,104
Representation Allowance				120
Transportation Allowance				120
Clothing and Uniform Allowance				3,276
Honoraria				3,794
Mid-Year Bonus - Civilian				23,157
Year End Bonus				23,157
Cash Gift				2,730
Productivity Enhancement Incentive				2,730
Step Increment				694
Total Other Compensation Common to All				72,882

Other Compensation for Specific Groups

Magna Carta for Public Health Workers				1,168
Lump-sum for filling of Positions - Civilian				71,094
Total Other Compensation for Specific Groups				72,262

Other Benefits

PAG-IBIG Contributions				654
PhilHealth Contributions				5,783
Employees Compensation Insurance Premiums				654
Loyalty Award - Civilian				370
Terminal Leave				2,590
Total Other Benefits				10,051

Non-Permanent Positions	3,024
Total Personnel Services	436,099
Maintenance and Other Operating Expenses	
Travelling Expenses	4,903
Training and Scholarship Expenses	4,499
Supplies and Materials Expenses	12,620
Utility Expenses	11,600
Communication Expenses	1,051
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,085
General Services	9,310
Repairs and Maintenance	1,900
Financial Assistance/Subsidy	96,751
Taxes, Insurance Premiums and Other Fees	2,300
Other Maintenance and Operating Expenses	
Representation Expenses	1,364
Transportation and Delivery Expenses	1,364
Membership Dues and Contributions to Organizations	200
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	158,345
Total Current Operating Expenditures	594,444
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	619,444

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 288,906,000

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 29,995,000	P 27,010,000	P	57,005,000

GENERAL APPROPRIATIONS ACT, FY 2023

Support to Operations	8,042,000	6,556,000	14,598,000
Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
HIGHER EDUCATION PROGRAM	99,551,000	11,713,000	111,264,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,254,000	3,157,000
RESEARCH PROGRAM	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>51,413,000</u>	<u>25,000,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
<u>New Appropriations, by Programs/Activities/Projects</u>			
	<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 21,768,000	P 27,010,000	P 48,778,000
Administration of Personnel Benefits	<u>8,227,000</u>		<u>8,227,000</u>
Sub-total, General Administration and Support	<u>29,995,000</u>	<u>27,010,000</u>	<u>57,005,000</u>
Support to Operations			
Auxiliary Services	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Sub-total, Support to Operations	<u>8,042,000</u>	<u>6,556,000</u>	<u>14,598,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>99,551,000</u>	<u>11,713,000</u>	<u>111,264,000</u>
Provision of Higher Education Services	99,551,000	11,713,000	111,264,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,254,000</u>	<u>3,157,000</u>
Provision of Advanced Education Services	1,903,000	1,254,000	3,157,000

RESEARCH PROGRAM	<u>10,273,000</u>	<u>4,596,000</u>	<u>14,869,000</u>
Conduct of Research Services	10,273,000	4,596,000	14,869,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,151,000</u>	<u>449,000</u>	<u>11,600,000</u>
Provision of Extension Services	11,151,000	449,000	11,600,000
Sub-total, Operations	<u>122,878,000</u>	<u>18,012,000</u>	<u>140,890,000</u>
Total, Regular Programs	<u>160,915,000</u>	<u>51,578,000</u>	<u>212,493,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		46,413,000	46,413,000
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
Improvement of Secondary Education Building (Diffun Campus)		7,000,000	7,000,000
Improvement of Multipurpose Building (Diffun Campus)		<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
Total, Project(s)		<u>51,413,000</u>	<u>76,413,000</u>
TOTAL NEW APPROPRIATIONS	P <u>160,915,000</u>	P <u>102,991,000</u>	P <u>25,000,000</u>
		P <u>288,906,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

116,161

Total Permanent Positions

116,161

Other Compensation Common to All

Personnel Economic Relief Allowance

6,384

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,596

Honoraria

1,903

Mid-Year Bonus - Civilian

9,680

GENERAL APPROPRIATIONS ACT, FY 2023

Year End Bonus	9,680
Cash Gift	1,330
Productivity Enhancement Incentive	1,330
Step Increment	<u>290</u>
Total Other Compensation Common to All	<u>32,529</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	<u>7,985</u>
Total Other Compensation for Specific Groups	<u>8,359</u>
Other Benefits	
PAG-IBIG Contributions	320
PhilHealth Contributions	2,547
Employees Compensation Insurance Premiums	320
Loyalty Award - Civilian	110
Terminal Leave	<u>242</u>
Total Other Benefits	<u>3,539</u>
Non-Permanent Positions	<u>327</u>
Total Personnel Services	<u>160,915</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	20,022
Utility Expenses	9,639
Communication Expenses	791
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,125
Financial Assistance/Subsidy	46,413
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	81
Printing and Publication Expenses	974
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>102,991</u>
Total Current Operating Expenditures	<u>263,906</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>288,906</u></u>