

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 79,982,000  
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New Appropriations, by Programs/Projects

Current Operating Expenditures

		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 18,055,000	P 3,394,000	P	P 21,449,000
2000000000000000	Support to Operations		132,000		132,000
3000000000000000	Operations	15,912,000	8,835,000	5,000,000	29,747,000
	HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
	Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000

## B. PROJECT(S)

Locally-Funded Project(s)		8,654,000	20,000,000	28,654,000
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Total, Project(s)		8,654,000	20,000,000	28,654,000
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TOTAL NEW APPROPRIATIONS	P 33,967,000	P 21,015,000	P 25,000,000	P 79,982,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,466,000	P 3,394,000		P 15,860,000
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100000100002000	Administration of Personnel Benefits	5,589,000			5,589,000
	Sub-total, General Administration and Support	18,055,000	3,394,000		21,449,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		132,000		132,000
	Sub-total, Support to Operations		132,000		132,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				
3101000000000000	HIGHER EDUCATION PROGRAM	15,912,000	8,835,000	5,000,000	29,747,000
310100100002000	Provision of Higher Education Services	15,912,000	8,835,000	5,000,000	29,747,000
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	Sub-total, Operations	15,912,000	8,835,000	5,000,000	29,747,000
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	Total, Regular Programs	33,967,000	12,361,000	5,000,000	51,328,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200027000	Free Higher Education		5,654,000		5,654,000
310100200031000	Construction of Building Management and Electrical Distribution Systems			10,000,000	10,000,000

310100200032000	Completion of Sewerage Treatment Plant with Facilities and Storage			10,000,000	10,000,000
310100200025000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200033000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			8,654,000	20,000,000	28,654,000
Total, Project(s)			8,654,000	20,000,000	28,654,000
TOTAL NEW APPROPRIATIONS		P	33,967,000	P	21,015,000
				P	25,000,000
				P	79,982,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

19,710

Total Permanent Positions

19,710

Other Compensation Common to All

Personnel Economic Relief Allowance

1,104

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

276

Honoraria

96

Mid-Year Bonus - Civilian

1,643

Year End Bonus

1,643

Cash Gift

230

Productivity Enhancement Incentive

230

Step Increment

49

Total Other Compensation Common to All

5,475

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

127

Lump-sum for filling of Positions - Civilian

5,589

Anniversary Bonus - Civilian

165

Total Other Compensation for Specific Groups

5,881

Other Benefits

PAG-IBIG Contributions

55

PhilHealth Contributions

433

Employees Compensation Insurance Premiums

55

Loyalty Award - Civilian

15

Total Other Benefits

558

Non-Permanent Positions

2,343

Total Personnel Services	33,967
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	1,001
Supplies and Materials Expenses	1,272
Utility Expenses	2,630
Communication Expenses	1,072
Awards/Rewards and Prizes	100
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	6,654
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	82
Total Maintenance and Other Operating Expenses	21,015
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TOTAL CURRENT OPERATING EXPENDITURES	54,982
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	10,000
Furniture, Fixtures and Books Outlay	5,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	79,982
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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 1,189,971,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	175,514,000	P	31,108,000	P		P	206,622,000
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2000000000000000	Support to Operations	25,465,000	2,522,000		27,987,000
3000000000000000	Operations	610,976,000	61,451,000	15,000,000	687,427,000
	HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
	ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000
	RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
	Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
	Total, Project(s)		242,935,000	25,000,000	267,935,000
	TOTAL NEW APPROPRIATIONS	P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 85,428,000	P 31,108,000		P 116,536,000
10000100002000	Administration of Personnel Benefits	90,086,000			90,086,000
	Sub-total, General Administration and Support	175,514,000	31,108,000		206,622,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	25,465,000	2,522,000		27,987,000
	Sub-total, Support to Operations	25,465,000	2,522,000		27,987,000
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	568,282,000	39,934,000	15,000,000	623,216,000
310100100002000	Provision of Higher Education Services	568,282,000	39,934,000	15,000,000	623,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM	41,084,000	977,000		42,061,000

320100100001000	Provision of Advanced Education Services	41,084,000	977,000		42,061,000
320200000000000	RESEARCH PROGRAM	1,610,000	13,593,000		15,203,000
320200100001000	Conduct of Research Services	1,610,000	13,593,000		15,203,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,947,000		6,947,000
330100100001000	Provision of Extension Services		6,947,000		6,947,000
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	Sub-total, Operations	610,976,000	61,451,000	15,000,000	687,427,000
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	Total, Regular Programs	811,955,000	95,081,000	15,000,000	922,036,000
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## PROJECT(S)

## Locally-Funded Project(s)

310100200040000	Free Higher Education		216,935,000		216,935,000
310100200046000	Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus			5,000,000	5,000,000
320200200014000	Institutionalization of Electromobility Research and Development Center, Carig Campus			5,000,000	5,000,000
320200200015000	Engineered Bamboo Processing Plant, Gonzaga, Cagayan			5,000,000	5,000,000
310100200045000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200037000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200043000	Tulong Dunong Program		14,000,000		14,000,000
	Sub-total, Locally-Funded Project(s)		242,935,000	25,000,000	267,935,000
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	Total, Project(s)		242,935,000	25,000,000	267,935,000
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	TOTAL NEW APPROPRIATIONS	P 811,955,000	P 338,016,000	P 40,000,000	P 1,189,971,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

559,948

## Total Permanent Positions

559,948

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Other Compensation Common to All	
Personnel Economic Relief Allowance	24,840
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	6,210
Honoraria	4,312
Mid-Year Bonus - Civilian	46,664
Year End Bonus	46,664
Cash Gift	5,175
Productivity Enhancement Incentive	5,175
Step Increment	1,401
Total Other Compensation Common to All	140,801
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,348
Lump-sum for filling of Positions - Civilian	80,844
Total Other Compensation for Specific Groups	82,192
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Other Benefits	
PAG-IBIG Contributions	1,243
PhilHealth Contributions	11,816
Employees Compensation Insurance Premiums	1,243
Loyalty Award - Civilian	1,125
Terminal Leave	9,242
Total Other Benefits	24,669
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Non-Permanent Positions	4,345
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Total Personnel Services	811,955
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Maintenance and Other Operating Expenses	
Travelling Expenses	19,306
Training and Scholarship Expenses	2,900
Supplies and Materials Expenses	27,778
Utility Expenses	20,658
Communication Expenses	5,127
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	5,780
General Services	1,000
Repairs and Maintenance	3,581
Financial Assistance/Subsidy	230,935
Taxes, Insurance Premiums and Other Fees	4,250
Other Maintenance and Operating Expenses	
Advertising Expenses	154
Printing and Publication Expenses	122
Representation Expenses	1,705
Transportation and Delivery Expenses	40
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	40
Other Maintenance and Operating Expenses	10,194
Total Maintenance and Other Operating Expenses	338,016
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TOTAL CURRENT OPERATING EXPENDITURES	1,149,971
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## Capital Outlays

## Property, Plant and Equipment Outlay

Buildings and Other Structures

10,000

Machinery and Equipment Outlay

29,000

Furniture, Fixtures and Books Outlay

1,000

## Total Capital Outlays

40,000

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## TOTAL NEW APPROPRIATIONS

1,189,971

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E. 3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,031,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 168,520,000	P 19,560,000	P	P 188,080,000
2000000000000000	Support to Operations	9,153,000	15,563,000		24,716,000
3000000000000000	Operations	776,562,000	90,331,000	20,000,000	886,893,000
	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
	<b>Total, Regular Programs</b>	<b>954,235,000</b>	<b>125,454,000</b>	<b>20,000,000</b>	<b>1,099,689,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		279,342,000	30,000,000	309,342,000
	<b>Total, Project(s)</b>		<b>279,342,000</b>	<b>30,000,000</b>	<b>309,342,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 954,235,000</b>	<b>P 404,796,000</b>	<b>P 50,000,000</b>	<b>P 1,409,031,000</b>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 109,487,000	P 19,560,000		P 129,047,000
10000100002000	Administration of Personnel Benefits	59,033,000			59,033,000
Sub-total, General Administration and Support		168,520,000	19,560,000		188,080,000
Support to Operations					
200000100001000	Auxiliary Services	9,153,000	15,563,000		24,716,000
Sub-total, Support to Operations		9,153,000	15,563,000		24,716,000
Operations					
310100000000000	HIGHER EDUCATION PROGRAM	731,142,000	75,951,000	20,000,000	827,093,000
310100100002000	Provision of Higher Education Services	731,142,000	75,951,000	20,000,000	827,093,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,668,000	4,004,000		16,672,000
320100100001000	Provision of Advanced Education Services	12,668,000	4,004,000		16,672,000
320200000000000	RESEARCH PROGRAM	7,759,000	8,518,000		16,277,000
320200100001000	Conduct of Research Services	7,759,000	8,518,000		16,277,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	24,993,000	1,858,000		26,851,000
330100100001000	Provision of Extension Services	24,993,000	1,858,000		26,851,000
Sub-total, Operations		776,562,000	90,331,000	20,000,000	886,893,000
Total, Regular Programs		954,235,000	125,454,000	20,000,000	1,099,689,000

PROJECT(S)

Locally-Funded Project(s)

310100200067000	Free Higher Education		263,342,000		263,342,000
200000200027000	Construction of Dormitory, Echague Campus (Phase II)			20,000,000	20,000,000
310100200066000	Establishment and/or Support to the College of Medicine		10,000,000	10,000,000	20,000,000

310100200064000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200072000	Tulong Dunong Program		4,000,000		4,000,000
	Sub-total, Locally-Funded Project(s)		279,342,000	30,000,000	309,342,000
	Total, Project(s)		279,342,000	30,000,000	309,342,000
	TOTAL NEW APPROPRIATIONS	P 954,235,000	P 404,796,000	P 50,000,000	P 1,409,031,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

695,433

Total Permanent Positions

695,433

Other Compensation Common to All

Personnel Economic Relief Allowance

31,104

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

7,776

Honoraria

2,452

Mid-Year Bonus - Civilian

57,953

Year End Bonus

57,953

Cash Gift

6,480

Productivity Enhancement Incentive

6,480

Step Increment

1,739

Total Other Compensation Common to All

172,441

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,829

Lump-sum for filling of Positions - Civilian

53,823

Total Other Compensation for Specific Groups

56,652

Other Benefits

PAG-IBIG Contributions

1,554

PhilHealth Contributions

14,409

Employees Compensation Insurance Premiums

1,554

Loyalty Award - Civilian

680

Terminal Leave

5,210

Total Other Benefits

23,407

Non-Permanent Positions

6,302

Total Personnel Services

954,235

Maintenance and Other Operating Expenses

Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	28,581
Utility Expenses	31,204
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	24,918
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	267,342
Taxes, Insurance Premiums and Other Fees	4,527
Labor and Wages	3,350
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	1,114
Other Maintenance and Operating Expenses	10,300

Total Maintenance and Other Operating Expenses 404,796

TOTAL CURRENT OPERATING EXPENDITURES -----  
1,359,031  
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	25,000

Total Capital Outlays 50,000

TOTAL NEW APPROPRIATIONS -----  
1,409,031  
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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 664,263,000

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New Appropriations, by Programs/Projects

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

10000000000000	General Administration and Support	P	176,482,000	P	24,498,000	P		P	200,980,000
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2000000000000000	Support to Operations	11,334,000	192,000		11,526,000
3000000000000000	Operations	281,876,000	25,427,000	20,000,000	327,303,000
	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
	Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
 B. PROJECT(S)					
	Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
	Total, Project(s)		104,454,000	20,000,000	124,454,000
	TOTAL NEW APPROPRIATIONS	P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,641,000	P 24,498,000		P 78,139,000
100000100002000	Administration of Personnel Benefits	122,841,000			122,841,000
	Sub-total, General Administration and Support	176,482,000	24,498,000		200,980,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	11,334,000	192,000		11,526,000
	Sub-total, Support to Operations	11,334,000	192,000		11,526,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased				

310100000000000	HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
310100100002000	Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation				
320100000000000	ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
320100100001000	Provision of Advanced Education Services	4,927,000	92,000		5,019,000
320200000000000	RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
320200100001000	Conduct of Research Services	10,417,000	1,193,000		11,610,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
330100100001000	Provision of Extension Services	8,155,000	255,000		8,410,000
	Sub-total, Operations	281,876,000	25,427,000	20,000,000	327,303,000
	Total, Regular Programs	469,692,000	50,117,000	20,000,000	539,809,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200056000	Free Higher Education		101,454,000		101,454,000
200000200002000	Improvement/Repair of Grandstand Building Rooms			7,000,000	7,000,000
200000200003000	Rehabilitation of NVSU Gymnasium			5,000,000	5,000,000
200000200004000	Repair/Improvement of University Library			8,000,000	8,000,000
310100200053000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200060000	Tulong Dunong Program		1,000,000		1,000,000
	Sub-total, Locally-Funded Project(s)		104,454,000	20,000,000	124,454,000
	Total, Project(s)		104,454,000	20,000,000	124,454,000
TOTAL NEW APPROPRIATIONS		P 469,692,000	P 154,571,000	P 40,000,000	P 664,263,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

263,484

Total Permanent Positions

263,484

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,792

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,198

Honoraria

3,794

Mid-Year Bonus - Civilian

21,958

Year End Bonus

21,958

Cash Gift

2,665

Productivity Enhancement Incentive

2,665

Step Increment

659

Total Other Compensation Common to All

70,193

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,168

Lump-sum for filling of Positions - Civilian

120,900

Anniversary Bonus - Civilian

1,641

Total Other Compensation for Specific Groups

123,709

## Other Benefits

PAG-IBIG Contributions

638

PhilHealth Contributions

5,580

Employees Compensation Insurance Premiums

638

Loyalty Award - Civilian

485

Terminal Leave

1,941

Total Other Benefits

9,282

Non-Permanent Positions

3,024

Total Personnel Services

469,692

## Maintenance and Other Operating Expenses

Travelling Expenses

4,463

Training and Scholarship Expenses

3,569

Supplies and Materials Expenses

8,629

Utility Expenses

12,044

Communication Expenses

1,051

Awards/Rewards and Prizes

150

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

198

Professional Services

4,085

General Services

8,763

Repairs and Maintenance

1,520

668 GENERAL APPROPRIATIONS ACT, FY 2024

Financial Assistance/Subsidy	102,454
Taxes, Insurance Premiums and Other Fees	2,292
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Representation Expenses	1,389
Transportation and Delivery Expenses	1,389
Membership Dues and Contributions to Organizations	225
Total Maintenance and Other Operating Expenses	154,571
	-----
TOTAL CURRENT OPERATING EXPENDITURES	624,263
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
	-----
TOTAL NEW APPROPRIATIONS	664,263
	=====

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 329,190,000  
 =====

New Appropriations, by Programs/Projects  
 -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 30,887,000	P 27,496,000	P	P 58,383,000
2000000000000000	Support to Operations	9,360,000	6,674,000		16,034,000
3000000000000000	Operations	140,793,000	20,003,000	9,500,000	170,296,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
	ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
	RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000

TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
	-----	-----	-----	-----
Total, Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
B. PROJECT(S)				
Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
Total, Project(s)		59,477,000	25,000,000	84,477,000
TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

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		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
			-----		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 21,917,000	P 27,496,000		P 49,413,000
		-----	-----		-----
100000100002000	Administration of Personnel Benefits	8,970,000			8,970,000
Sub-total, General Administration and Support		30,887,000	27,496,000		58,383,000
		-----	-----		-----
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	9,360,000	6,674,000		16,034,000
Sub-total, Support to Operations		9,360,000	6,674,000		16,034,000
		-----	-----		-----
3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	114,427,000	12,664,000	9,500,000	136,591,000
310100100002000	Provision of Higher Education Services	114,427,000	12,664,000	9,500,000	136,591,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,277,000		3,180,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,277,000		3,180,000
3202000000000000	RESEARCH PROGRAM	11,189,000	5,605,000		16,794,000
320200100001000	Conduct of Research Services	11,189,000	5,605,000		16,794,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	457,000		13,731,000
330100100001000	Provision of Extension Services	13,274,000	457,000		13,731,000
	Sub-total, Operations	140,793,000	20,003,000	9,500,000	170,296,000
	Total, Regular Programs	181,040,000	54,173,000	9,500,000	244,713,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200033000	Free Higher Education		56,477,000		56,477,000
310100200038000	Improvement of Criminology Building, Dffun Campus			25,000,000	25,000,000
310100200031000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200039000	Tulong Dunong Program		1,000,000		1,000,000
	Sub-total, Locally-Funded Project(s)		59,477,000	25,000,000	84,477,000
	Total, Project(s)		59,477,000	25,000,000	84,477,000
	TOTAL NEW APPROPRIATIONS	P 181,040,000	P 113,650,000	P 34,500,000	P 329,190,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,264

Total Permanent Positions

132,264

Other Compensation Common to All

Personnel Economic Relief Allowance

6,456

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,614

Honoraria

1,903

Mid-Year Bonus - Civilian

11,022

Year End Bonus

11,022

Cash Gift

1,345

Productivity Enhancement Incentive

1,345

Step Increment

331

Total Other Compensation Common to All

35,374

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
Total Other Compensation for Specific Groups	8,779
	-----
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
Total Other Benefits	4,296
	-----
Non-Permanent Positions	327
	-----
Total Personnel Services	181,040
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,379
Training and Scholarship Expenses	3,164
Supplies and Materials Expenses	21,457
Utility Expenses	10,651
Communication Expenses	813
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	3,219
Financial Assistance/Subsidy	57,477
Taxes, Insurance Premiums and Other Fees	1,862
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	83
Printing and Publication Expenses	1,004
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Total Maintenance and Other Operating Expenses	113,650
	-----
TOTAL CURRENT OPERATING EXPENDITURES	294,690
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	9,500
Total Capital Outlays	34,500
	-----
TOTAL NEW APPROPRIATIONS	329,190
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