

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

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 18,055,000	P 3,394,000	P	P 21,449,000
Support to Operations		132,000		132,000
Operations	<u>15,912,000</u>	<u>8,835,000</u>	<u>5,000,000</u>	<u>29,747,000</u>
HIGHER EDUCATION PROGRAM	<u>15,912,000</u>	<u>8,835,000</u>	<u>5,000,000</u>	<u>29,747,000</u>
Total, Regular Programs	<u>33,967,000</u>	<u>12,361,000</u>	<u>5,000,000</u>	<u>51,328,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>8,654,000</u>	<u>20,000,000</u>	<u>28,654,000</u>
Total, Project(s)		<u>8,654,000</u>	<u>20,000,000</u>	<u>28,654,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 33,967,000</u>	<u>P 21,015,000</u>	<u>P 25,000,000</u>	<u>P 79,982,000</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 12,466,000	P 3,394,000	P	P 15,860,000
Administration of Personnel Benefits	<u>5,589,000</u>			<u>5,589,000</u>
Sub-total, General Administration and Support	<u>18,055,000</u>	<u>3,394,000</u>		<u>21,449,000</u>
Support to Operations				
Auxiliary Services		<u>132,000</u>		<u>132,000</u>
Sub-total, Support to Operations		<u>132,000</u>		<u>132,000</u>

Operations				
HIGHER EDUCATION PROGRAM	<u>15,912,000</u>	<u>8,835,000</u>	<u>5,000,000</u>	<u>29,747,000</u>
Provision of Higher Education Services	<u>15,912,000</u>	<u>8,835,000</u>	<u>5,000,000</u>	<u>29,747,000</u>
Sub-total, Operations	<u>15,912,000</u>	<u>8,835,000</u>	<u>5,000,000</u>	<u>29,747,000</u>
Total, Regular Programs	<u>33,967,000</u>	<u>12,361,000</u>	<u>5,000,000</u>	<u>51,328,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		5,654,000		5,654,000
Construction of Building Management and Electrical Distribution Systems			10,000,000	10,000,000
Completion of Sewerage Treatment Plant with Facilities and Storage			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>8,654,000</u>	<u>20,000,000</u>	<u>28,654,000</u>
Total, Project(s)		<u>8,654,000</u>	<u>20,000,000</u>	<u>28,654,000</u>
TOTAL NEW APPROPRIATIONS	P <u>33,967,000</u>	P <u>21,015,000</u>	P <u>25,000,000</u>	P <u>79,982,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2024

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
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
Total Current Operating Expenditures	54,982

Capital Outlays

Property, Plant and Equipment Outlay	
Infrastructure Outlay	10,000
Buildings and Other Structures	10,000
Furniture, Fixtures and Books Outlay	5,000
	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

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 175,514,000	P 31,108,000	P	P 206,622,000
Support to Operations	25,465,000	2,522,000		27,987,000
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
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 85,428,000	P 31,108,000	P	P 116,536,000

GENERAL APPROPRIATIONS ACT, FY 2024

Administration of Personnel Benefits	<u>90,086,000</u>			<u>90,086,000</u>
Sub-total, General Administration and Support	<u>175,514,000</u>	<u>31,108,000</u>		<u>206,622,000</u>
Support to Operations				
Auxiliary Services	<u>25,465,000</u>	<u>2,522,000</u>		<u>27,987,000</u>
Sub-total, Support to Operations	<u>25,465,000</u>	<u>2,522,000</u>		<u>27,987,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>568,282,000</u>	<u>39,934,000</u>	<u>15,000,000</u>	<u>623,216,000</u>
Provision of Higher Education Services	568,282,000	39,934,000	15,000,000	623,216,000
ADVANCED EDUCATION PROGRAM	<u>41,084,000</u>	<u>977,000</u>		<u>42,061,000</u>
Provision of Advanced Education Services	41,084,000	977,000		42,061,000
RESEARCH PROGRAM	<u>1,610,000</u>	<u>13,593,000</u>		<u>15,203,000</u>
Conduct of Research Services	1,610,000	13,593,000		15,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,947,000</u>		<u>6,947,000</u>
Provision of Extension Services		6,947,000		6,947,000
Sub-total, Operations	<u>610,976,000</u>	<u>61,451,000</u>	<u>15,000,000</u>	<u>687,427,000</u>
Total, Regular Programs	<u>811,955,000</u>	<u>95,081,000</u>	<u>15,000,000</u>	<u>922,036,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		216,935,000		216,935,000
Completion of Two-Storey Academic and Laboratory Building, Lal-lo Campus			5,000,000	5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus			5,000,000	5,000,000
Engineered Bamboo Processing Plant, Gonzaga, Cagayan			5,000,000	5,000,000
Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Tulong Dunong Program		14,000,000		14,000,000
Sub-total, 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 Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 559,948

Total Permanent Positions 559,948

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

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

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

Non-Permanent Positions	4,345
Total Personnel Services	811,955
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
Total Current Operating Expenditures	1,149,971
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
TOTAL NEW APPROPRIATIONS	1,189,971

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

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	168,520,000 P	19,560,000 P	P 188,080,000

Support to Operations	9,153,000	15,563,000		24,716,000
Operations	<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u>	<u>886,893,000</u>
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	<u>24,993,000</u>	<u>1,858,000</u>		<u>26,851,000</u>
Total, Regular Programs	<u>954,235,000</u>	<u>125,454,000</u>	<u>20,000,000</u>	<u>1,099,689,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>279,342,000</u>	<u>30,000,000</u>	<u>309,342,000</u>
Total, Project(s)		<u>279,342,000</u>	<u>30,000,000</u>	<u>309,342,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>954,235,000</u>	P	<u>404,796,000</u>	P	<u>50,000,000</u>	P	<u>1,409,031,000</u>
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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	109,487,000	P	19,560,000	P		P	129,047,000
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Administration of Personnel Benefits		<u>59,033,000</u>						<u>59,033,000</u>
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Sub-total, General Administration and Support		<u>168,520,000</u>		<u>19,560,000</u>				<u>188,080,000</u>
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Support to Operations

Auxiliary Services		<u>9,153,000</u>		<u>15,563,000</u>				<u>24,716,000</u>
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Sub-total, Support to Operations		<u>9,153,000</u>		<u>15,563,000</u>				<u>24,716,000</u>
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Operations

HIGHER EDUCATION PROGRAM		<u>731,142,000</u>		<u>75,951,000</u>		<u>20,000,000</u>		<u>827,093,000</u>
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Provision of Higher Education Services		731,142,000		75,951,000		20,000,000		827,093,000
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ADVANCED EDUCATION PROGRAM		<u>12,668,000</u>		<u>4,004,000</u>				<u>16,672,000</u>
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Provision of Advanced Education Services		12,668,000		4,004,000				16,672,000
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GENERAL APPROPRIATIONS ACT, FY 2024

RESEARCH PROGRAM	<u>7,759,000</u>	<u>8,518,000</u>	<u>16,277,000</u>
Conduct of Research Services	7,759,000	8,518,000	16,277,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,993,000</u>	<u>1,858,000</u>	<u>26,851,000</u>
Provision of Extension Services	24,993,000	1,858,000	26,851,000
Sub-total, Operations	<u>776,562,000</u>	<u>90,331,000</u>	<u>20,000,000</u> <u>886,893,000</u>
Total, Regular Programs	<u>954,235,000</u>	<u>125,454,000</u>	<u>20,000,000</u> <u>1,099,689,000</u>
 PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		263,342,000	263,342,000
Construction of Dormitory, Echague Campus (Phase II)			20,000,000 20,000,000
Establishment and/or Support to the College of Medicine		10,000,000	10,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>4,000,000</u>	<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>279,342,000</u>	<u>30,000,000</u> <u>309,342,000</u>
Total, Project(s)		<u>279,342,000</u>	<u>30,000,000</u> <u>309,342,000</u>
TOTAL NEW APPROPRIATIONS	P <u>954,235,000</u>	P <u>404,796,000</u>	P <u>50,000,000</u> P <u>1,409,031,000</u>

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 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	<u>10,300</u>
Total Maintenance and Other Operating Expenses	<u>404,796</u>
Total Current Operating Expenditures	<u>1,359,031</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>50,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,409,031</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 664,263,000

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 176,482,000	P 24,498,000	P	P 200,980,000
Support to Operations	11,334,000	192,000		11,526,000
Operations	<u>281,876,000</u>	<u>25,427,000</u>	<u>20,000,000</u>	<u>327,303,000</u>
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	<u>8,155,000</u>	<u>255,000</u>		<u>8,410,000</u>
Total, Regular Programs	<u>469,692,000</u>	<u>50,117,000</u>	<u>20,000,000</u>	<u>539,809,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>104,454,000</u>	<u>20,000,000</u>	<u>124,454,000</u>
Total, Project(s)		<u>104,454,000</u>	<u>20,000,000</u>	<u>124,454,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 469,692,000</u></u>	<u><u>P 154,571,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 664,263,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,641,000	P 24,498,000	P	P 78,139,000
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
Support to Operations				
Auxiliary Services	11,334,000	192,000		11,526,000
Sub-total, Support to Operations	11,334,000	192,000		11,526,000
Operations				
HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000
ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
Provision of Advanced Education Services	4,927,000	92,000		5,019,000
RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
Conduct of Research Services	10,417,000	1,193,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000
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)				
Free Higher Education		101,454,000		101,454,000
Improvement/Repair of Grandstand Building Rooms			7,000,000	7,000,000
Rehabilitation of NVSU Gymnasium			5,000,000	5,000,000

Repair/Improvement of University Library		8,000,000	8,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	1,000,000		1,000,000
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

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	<u>1,941</u>
 Total Other Benefits	 <u>9,282</u>
 Non-Permanent Positions	 <u>3,024</u>
 Total Personnel Services	 <u>469,692</u>
 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
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	<u>225</u>
 Total Maintenance and Other Operating Expenses	 <u>154,571</u>
 Total Current Operating Expenditures	 <u>624,263</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>20,000</u>
 Total Capital Outlays	 <u>40,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>664,263</u></u>

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

	<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 30,887,000	P 27,496,000	P	P 58,383,000
Support to Operations	9,360,000	6,674,000		16,034,000
Operations	<u>140,793,000</u>	<u>20,003,000</u>	<u>9,500,000</u>	<u>170,296,000</u>
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	<u>13,274,000</u>	<u>457,000</u>		<u>13,731,000</u>
Total, Regular Programs	<u>181,040,000</u>	<u>54,173,000</u>	<u>9,500,000</u>	<u>244,713,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>59,477,000</u>	<u>25,000,000</u>	<u>84,477,000</u>
Total, Project(s)		<u>59,477,000</u>	<u>25,000,000</u>	<u>84,477,000</u>
TOTAL NEW APPROPRIATIONS	P <u>181,040,000</u>	P <u>113,650,000</u>	P <u>34,500,000</u>	P <u>329,190,000</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 21,917,000	P 27,496,000	P	P 49,413,000
Administration of Personnel Benefits	<u>8,970,000</u>			<u>8,970,000</u>
Sub-total, General Administration and Support	<u>30,887,000</u>	<u>27,496,000</u>		<u>58,383,000</u>
Support to Operations				
Auxiliary Services	<u>9,360,000</u>	<u>6,674,000</u>		<u>16,034,000</u>

Sub-total, Support to Operations	<u>9,360,000</u>	<u>6,674,000</u>	<u>16,034,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>114,427,000</u>	<u>12,664,000</u>	<u>136,591,000</u>
Provision of Higher Education Services	114,427,000	12,664,000	136,591,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,277,000</u>	<u>3,180,000</u>
Provision of Advanced Education Services	1,903,000	1,277,000	3,180,000
RESEARCH PROGRAM	<u>11,189,000</u>	<u>5,605,000</u>	<u>16,794,000</u>
Conduct of Research Services	11,189,000	5,605,000	16,794,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>13,274,000</u>	<u>457,000</u>	<u>13,731,000</u>
Provision of Extension Services	13,274,000	457,000	13,731,000
Sub-total, Operations	<u>140,793,000</u>	<u>20,003,000</u>	<u>170,296,000</u>
Total, Regular Programs	<u>181,040,000</u>	<u>54,173,000</u>	<u>244,713,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		56,477,000	56,477,000
Improvement of Criminology Building, Diffun Campus			25,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>59,477,000</u>	<u>84,477,000</u>
Total, Project(s)		<u>59,477,000</u>	<u>84,477,000</u>
TOTAL NEW APPROPRIATIONS	P <u>181,040,000</u>	P <u>113,650,000</u>	P <u>34,500,000</u>
			P <u>329,190,000</u>

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
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Total Other Compensation Common to All	35,374
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	374
Lump-sum for filling of Positions - Civilian	8,405
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Total Other Compensation for Specific Groups	8,779
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Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	2,870
Employees Compensation Insurance Premiums	323
Loyalty Award - Civilian	215
Terminal Leave	565
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Total Other Benefits	4,296
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Non-Permanent Positions	327
	<hr/>
Total Personnel Services	181,040
	<hr/>
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	<u>12</u>
Total Maintenance and Other Operating Expenses	<u>113,650</u>
Total Current Operating Expenditures	<u>294,690</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	<u>9,500</u>
Total Capital Outlays	<u>34,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>329,190</u></u>