

**C. REGION I - ILOCOS**

**C.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,489,150,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 502,487,000	P 50,044,000	P 5,000,000	P 557,531,000
Support to Operations	40,949,000	9,047,000		49,996,000
Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
HIGHER EDUCATION PROGRAM	444,875,000	55,038,000	15,000,000	514,913,000
ADVANCED EDUCATION PROGRAM		1,519,000		1,519,000
RESEARCH PROGRAM	36,209,000	5,123,000		41,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 1,046,620,000</u>	<u>P 352,530,000</u>	<u>P 90,000,000</u>	<u>P 1,489,150,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 113,324,000	P 50,044,000	P 5,000,000	P 168,368,000
Administration of Personnel Benefits	<u>389,163,000</u>			<u>389,163,000</u>
Sub-total, General Administration and Support	<u>502,487,000</u>	<u>50,044,000</u>	<u>5,000,000</u>	<u>557,531,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

<b>Support to Operations</b>				
Auxiliary Services	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>
Sub-total, Support to Operations	<u>40,949,000</u>	<u>9,047,000</u>		<u>49,996,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>444,875,000</u>	<u>55,038,000</u>	<u>15,000,000</u>	<u>514,913,000</u>
Provision of Higher Education Services	444,875,000	55,038,000	15,000,000	514,913,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>1,519,000</u>		<u>1,519,000</u>
Provision of Advanced Education Services		1,519,000		1,519,000
<b>RESEARCH PROGRAM</b>	<u>36,209,000</u>	<u>5,123,000</u>		<u>41,332,000</u>
Conduct of Research Services	36,209,000	5,123,000		41,332,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>22,100,000</u>	<u>2,631,000</u>		<u>24,731,000</u>
Provision of Extension Services	22,100,000	2,631,000		24,731,000
Sub-total, Operations	<u>503,184,000</u>	<u>64,311,000</u>	<u>15,000,000</u>	<u>582,495,000</u>
Total, Regular Programs	<u>1,046,620,000</u>	<u>123,402,000</u>	<u>20,000,000</u>	<u>1,190,022,000</u>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Free Higher Education		228,128,000		228,128,000
Rehabilitation of Old Don Mariano Marcos Memorial State University Open University System Building			70,000,000	70,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
Total, Project(s)		<u>229,128,000</u>	<u>70,000,000</u>	<u>299,128,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>1,046,620,000</u></b>	<b>P <u>352,530,000</u></b>	<b>P <u>90,000,000</u></b>	<b>P <u>1,489,150,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

**Current Operating Expenditures**

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	496,239
<b>Total Permanent Positions</b>	<b>496,239</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	25,632
Representation Allowance	486
Transportation Allowance	486
Clothing and Uniform Allowance	7,476
Honoraria	8,289
Mid-Year Bonus - Civilian	41,355
Year End Bonus	41,355
Cash Gift	5,340
Productivity Enhancement Incentive	5,340
Step Increment	1,241
<b>Total Other Compensation Common to All</b>	<b>137,000</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,906
Lump-sum for Filling of Positions - Civilian	386,178
<b>Total Other Compensation for Specific Groups</b>	<b>388,084</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,563
PhilHealth Contributions	12,026
Employees Compensation Insurance Premiums	1,282
Loyalty Award - Civilian	640
Terminal Leave	2,985
<b>Total Other Benefits</b>	<b>19,496</b>
<b>Non-Permanent Positions</b>	<b>5,801</b>
<b>Total Personnel Services</b>	<b>1,046,620</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,587
Training and Scholarship Expenses	7,321
Supplies and Materials Expenses	25,482
Utility Expenses	25,165
Communication Expenses	15,378
Awards/Rewards and Prizes	914
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,028
General Services	5,680
Repairs and Maintenance	12,594
Financial Assistance/Subsidy	229,128
Taxes, Insurance Premiums and Other Fees	4,187

GENERAL APPROPRIATIONS ACT, FY 2025

Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	1,498
Representation Expenses	5,720
Transportation and Delivery Expenses	1,000
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	140
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Total Maintenance and Other Operating Expenses	352,530
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Total Current Operating Expenditures	1,399,150
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	5,000
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Total Capital Outlays	90,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,489,150</b>
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**C.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 557,915,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 113,429,000	P 21,165,000	P	134,594,000
Support to Operations	9,013,000	485,000		9,498,000
Operations	<hr/> 230,606,000	<hr/> 18,944,000	<hr/> 20,000,000	<hr/> 269,550,000
HIGHER EDUCATION PROGRAM	227,953,000	13,939,000	20,000,000	261,892,000
ADVANCED EDUCATION PROGRAM		2,227,000		2,227,000
RESEARCH PROGRAM	1,815,000	2,230,000		4,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<hr/> 838,000	<hr/> 548,000	<hr/>	<hr/> 1,386,000
Total, Regular Programs	<hr/> 353,048,000	<hr/> 40,594,000	<hr/> 20,000,000	<hr/> 413,642,000

**B. PROJECT(S)**

Locally-Funded Project(s)		124,273,000	20,000,000	144,273,000
Total, Project(s)		<u>124,273,000</u>	<u>20,000,000</u>	<u>144,273,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>353,048,000</u></b>	<b>P</b>	<b><u>164,867,000</u></b>
			<b>P</b>	<b><u>40,000,000</u></b>
			<b>P</b>	<b><u>557,915,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 52,261,000	P 21,165,000	P	P 73,426,000
Administration of Personnel Benefits	<u>61,168,000</u>			<u>61,168,000</u>
Sub-total, General Administration and Support	<u>113,429,000</u>	<u>21,165,000</u>		<u>134,594,000</u>
Support to Operations				
Auxiliary Services	<u>9,013,000</u>	<u>485,000</u>		<u>9,498,000</u>
Sub-total, Support to Operations	<u>9,013,000</u>	<u>485,000</u>		<u>9,498,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>227,953,000</u>	<u>13,939,000</u>	<u>20,000,000</u>	<u>261,892,000</u>
Provision of Higher Education Services	227,953,000	13,939,000	20,000,000	261,892,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>2,227,000</u>		<u>2,227,000</u>
Provision of Advanced Education Services		2,227,000		2,227,000
<b>RESEARCH PROGRAM</b>	<u>1,815,000</u>	<u>2,230,000</u>		<u>4,045,000</u>
Conduct of Research Services	1,815,000	2,230,000		4,045,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>838,000</u>	<u>548,000</u>		<u>1,386,000</u>
Provision of Extension Services	838,000	548,000		1,386,000
Sub-total, Operations	<u>230,606,000</u>	<u>18,944,000</u>	<u>20,000,000</u>	<u>269,550,000</u>
Total, Regular Programs	<u>353,048,000</u>	<u>40,594,000</u>	<u>20,000,000</u>	<u>413,642,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	123,273,000		123,273,000
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Repair and Renovation of Academic Building (College of Teacher Education Building) Phase IV - Sta. Maria Campus		20,000,000	20,000,000
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Tulong Dunong Program	1,000,000		1,000,000
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Sub-total, Locally-Funded Project(s)	124,273,000	20,000,000	144,273,000
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Total, Project(s)	124,273,000	20,000,000	144,273,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 353,048,000</b>	<b>P 164,867,000</b>	<b>P 40,000,000</b>	<b>P 557,915,000</b>
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New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary			220,648
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Total Permanent Positions			220,648
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## Other Compensation Common to All

Personnel Economic Relief Allowance			11,328
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Clothing and Uniform Allowance			3,304
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Honoraria			2,623
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Mid-Year Bonus - Civilian			18,387
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Year End Bonus			18,387
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Cash Gift			2,360
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Productivity Enhancement Incentive			2,360
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Step Increment			551
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Total Other Compensation Common to All			59,300
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers			1,318
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Lump-sum for Filling of Positions - Civilian			57,712
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Total Other Compensation for Specific Groups			59,030
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## Other Benefits

PAG-IBIG Contributions			1,134
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PhilHealth Contributions			5,472
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Employees Compensation Insurance Premiums	566
Loyalty Award - Civilian	370
Terminal Leave	3,456
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Total Other Benefits	10,998
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Non-Permanent Positions	3,072
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Total Personnel Services	353,048
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,061
Training and Scholarship Expenses	785
Supplies and Materials Expenses	15,394
Utility Expenses	10,651
Communication Expenses	1,178
Awards/Rewards and Prizes	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
Professional Services	714
General Services	3,685
Repairs and Maintenance	1,954
Financial Assistance/Subsidy	124,273
Taxes, Insurance Premiums and Other Fees	1,240
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	80
Representation Expenses	896
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	150
Subscription Expenses	325
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Total Maintenance and Other Operating Expenses	164,867
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Total Current Operating Expenditures	517,915
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	19,340
Furniture, Fixtures and Books Outlay	660
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Total Capital Outlays	40,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>557,915</b>
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**C.3. MARIANO MARCOS STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,051,743,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 322,117,000	P 53,746,000	P 10,000,000	P 385,863,000
Support to Operations	22,576,000	8,863,000		31,439,000
Operations	<u>395,405,000</u>	<u>77,387,000</u>	<u>20,000,000</u>	<u>492,792,000</u>
HIGHER EDUCATION PROGRAM	347,796,000	49,106,000	20,000,000	416,902,000
ADVANCED EDUCATION PROGRAM	12,788,000	3,581,000		16,369,000
RESEARCH PROGRAM	27,787,000	18,723,000		46,510,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,034,000</u>	<u>5,977,000</u>		<u>13,011,000</u>
Total, Regular Programs	<u>740,098,000</u>	<u>139,996,000</u>	<u>30,000,000</u>	<u>910,094,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
Total, Project(s)		<u>101,649,000</u>	<u>40,000,000</u>	<u>141,649,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 740,098,000</u>	<u>P 241,645,000</u>	<u>P 70,000,000</u>	<u>P 1,051,743,000</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>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 118,442,000	P 53,746,000	P 10,000,000	P 182,188,000
Administration of Personnel Benefits	<u>203,675,000</u>			<u>203,675,000</u>
Sub-total, General Administration and Support	<u>322,117,000</u>	<u>53,746,000</u>	<u>10,000,000</u>	<u>385,863,000</u>
Support to Operations				
Auxiliary Services	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>
Sub-total, Support to Operations	<u>22,576,000</u>	<u>8,863,000</u>		<u>31,439,000</u>





<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	18,192
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	5,306
Honoraria	5,855
Mid-Year Bonus - Civilian	32,378
Year End Bonus	32,378
Cash Gift	3,790
Productivity Enhancement Incentive	3,790
Step Increment	971
<b>Total Other Compensation Common to All</b>	<b>103,104</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,404
Lump-sum for Filling of Positions - Civilian	198,685
<b>Total Other Compensation for Specific Groups</b>	<b>200,089</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,819
PhilHealth Contributions	9,428
Employees Compensation Insurance Premiums	910
Loyalty Award - Civilian	625
Terminal Leave	4,990
<b>Total Other Benefits</b>	<b>17,772</b>
<b>Non-Permanent Positions</b>	<b>30,594</b>
<b>Total Personnel Services</b>	<b>740,098</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,310
Training and Scholarship Expenses	4,425
Supplies and Materials Expenses	39,910
Utility Expenses	38,266
Communication Expenses	3,761
Awards/Rewards and Prizes	710
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	20,675
General Services	6,400
Repairs and Maintenance	7,205
Financial Assistance/Subsidy	100,557
Taxes, Insurance Premiums and Other Fees	7,230
Labor and Wages	1,723
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	60
Printing and Publication Expenses	873

Representation Expenses	2,700
Transportation and Delivery Expenses	10
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	110
Subscription Expenses	988
Other Maintenance and Operating Expenses	<u>514</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>241,645</u>
<b>Total Current Operating Expenditures</b>	<u>981,743</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>10,000</u>
<b>Total Capital Outlays</b>	<u>70,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,051,743</u></u>

**C.4. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,458,305,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 334,193,000	P 62,051,000	P	P 396,244,000
Support to Operations	26,195,000	15,826,000		42,021,000
Operations	<u>455,206,000</u>	<u>37,864,000</u>	<u>27,650,000</u>	<u>520,720,000</u>
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>21,602,000</u>	<u>1,792,000</u>		<u>23,394,000</u>
Total, Regular Programs	<u>815,594,000</u>	<u>115,741,000</u>	<u>27,650,000</u>	<u>958,985,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>429,320,000</u>	<u>70,000,000</u>	<u>499,320,000</u>
Total, Project(s)		<u>429,320,000</u>	<u>70,000,000</u>	<u>499,320,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 815,594,000</u></u>	<u><u>P 545,061,000</u></u>	<u><u>P 97,650,000</u></u>	<u><u>P 1,458,305,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 161,707,000	P 62,051,000	P	P 223,758,000
Administration of Personnel Benefits	172,486,000			172,486,000
Sub-total, General Administration and Support	334,193,000	62,051,000		396,244,000
Support to Operations				
Auxiliary Services	26,195,000	15,826,000		42,021,000
Sub-total, Support to Operations	26,195,000	15,826,000		42,021,000
Operations				
HIGHER EDUCATION PROGRAM	401,201,000	22,899,000	27,650,000	451,750,000
Provision of Higher Education Services	401,201,000	22,899,000	27,650,000	451,750,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
Provision of Advanced Education Services	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
Conduct of Research Services	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,602,000	1,792,000		23,394,000
Provision of Extension Services	21,602,000	1,792,000		23,394,000
Sub-total, Operations	455,206,000	37,864,000	27,650,000	520,720,000
Total, Regular Programs	815,594,000	115,741,000	27,650,000	958,985,000

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		428,320,000		428,320,000
Construction of Grand Legacy Building Phase 4 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center) - Lingayen Campus			50,000,000	50,000,000

Upgrading and Rehabilitation of Fisheries Laboratory - Binmaley Campus			20,000,000	20,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		429,320,000	70,000,000	499,320,000
Total, Project(s)		429,320,000	70,000,000	499,320,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>815,594,000</b>	<b>P</b>	<b>545,061,000</b>
			<b>P</b>	<b>97,650,000</b>
				<b>P</b>
				<b>1,458,305,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

491,731

Total Permanent Positions

491,731

Other Compensation Common to All

Personnel Economic Relief Allowance

24,048

Representation Allowance

414

Transportation Allowance

414

Clothing and Uniform Allowance

7,014

Honoraria

6,173

Mid-Year Bonus - Civilian

40,977

Year End Bonus

40,977

Cash Gift

5,010

Productivity Enhancement Incentive

5,010

Step Increment

1,230

Total Other Compensation Common to All

131,267

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

905

Lump-sum for Filling of Positions - Civilian

158,961

Total Other Compensation for Specific Groups

159,866

Other Benefits

PAG-IBIG Contributions

2,405

PhilHealth Contributions

11,844

Employees Compensation Insurance Premiums

1,203

Loyalty Award - Civilian

975

Terminal Leave

13,525

Total Other Benefits

29,952

GENERAL APPROPRIATIONS ACT, FY 2025

Non-Permanent Positions	2,778
Total Personnel Services	<u>815,594</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,635
Training and Scholarship Expenses	2,706
Supplies and Materials Expenses	35,211
Utility Expenses	36,570
Communication Expenses	3,532
Awards/Rewards and Prizes	3,035
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,640
General Services	8,847
Repairs and Maintenance	8,654
Financial Assistance/Subsidy	429,320
Taxes, Insurance Premiums and Other Fees	2,748
Labor and Wages	710
Other Maintenance and Operating Expenses	
Advertising Expenses	61
Printing and Publication Expenses	1,430
Representation Expenses	4,914
Transportation and Delivery Expenses	238
Rent/Lease Expenses	144
Membership Dues and Contributions to Organizations	161
Subscription Expenses	<u>325</u>
Total Maintenance and Other Operating Expenses	<u>545,061</u>
Total Current Operating Expenditures	<u>1,360,655</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	70,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>7,650</u>
Total Capital Outlays	<u>97,650</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>1,458,305</u></u>

**C.5. UNIVERSITY OF NORTHERN PHILIPPINES**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 772,577,000

New Appropriations, by Programs/Projects

<u>Current Operating Expenditures</u>			
	Maintenance and Other Operating		
<u>Personnel Services</u>	<u>Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

**A. REGULAR PROGRAMS**

General Administration and Support	P	174,050,000	P	37,686,000	P		P	211,736,000
Support to Operations		11,952,000		4,859,000				16,811,000
Operations		<u>359,188,000</u>		<u>30,214,000</u>		<u>15,000,000</u>		<u>404,402,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		341,754,000		19,513,000		15,000,000		376,267,000
<b>ADVANCED EDUCATION PROGRAM</b>		8,014,000		3,236,000				11,250,000
<b>RESEARCH PROGRAM</b>		5,302,000		3,811,000				9,113,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>4,118,000</u>		<u>3,654,000</u>				<u>7,772,000</u>
Total, Regular Programs		<u>545,190,000</u>		<u>72,759,000</u>		<u>15,000,000</u>		<u>632,949,000</u>
<b>B. PROJECT(S)</b>								
Locally-Funded Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
Total, Project(s)				<u>108,628,000</u>		<u>31,000,000</u>		<u>139,628,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>545,190,000</u></b>	<b>P</b>	<b><u>181,387,000</u></b>	<b>P</b>	<b><u>46,000,000</u></b>	<b>P</b>	<b><u>772,577,000</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>REGULAR PROGRAMS</b>								
General Administration and Support								
General Management and Supervision	P	103,991,000	P	37,686,000	P		P	141,677,000
Administration of Personnel Benefits		<u>70,059,000</u>						<u>70,059,000</u>
Sub-total, General Administration and Support		<u>174,050,000</u>		<u>37,686,000</u>				<u>211,736,000</u>
Support to Operations								
Auxiliary Services		<u>11,952,000</u>		<u>4,859,000</u>				<u>16,811,000</u>
Sub-total, Support to Operations		<u>11,952,000</u>		<u>4,859,000</u>				<u>16,811,000</u>
Operations								
<b>HIGHER EDUCATION PROGRAM</b>		<u>341,754,000</u>		<u>19,513,000</u>		<u>15,000,000</u>		<u>376,267,000</u>
Provision of Higher Education Services		341,754,000		19,513,000		15,000,000		376,267,000

## GENERAL APPROPRIATIONS ACT, FY 2025

<b>ADVANCED EDUCATION PROGRAM</b>	<u>8,014,000</u>	<u>3,236,000</u>	<u>11,250,000</u>
Provision of Advanced Education Services	8,014,000	3,236,000	11,250,000
<b>RESEARCH PROGRAM</b>	<u>5,302,000</u>	<u>3,811,000</u>	<u>9,113,000</u>
Conduct of Research Services	5,302,000	3,811,000	9,113,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,118,000</u>	<u>3,654,000</u>	<u>7,772,000</u>
Provision of Extension Services	4,118,000	3,654,000	7,772,000
Sub-total, Operations	<u>359,188,000</u>	<u>30,214,000</u>	<u>15,000,000</u>
Total, Regular Programs	<u>545,190,000</u>	<u>72,759,000</u>	<u>15,000,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		107,628,000	107,628,000
Construction of the College of Arts & Sciences Building (Phase III)			31,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>108,628,000</u>	<u>31,000,000</u>
Total, Project(s)		<u>108,628,000</u>	<u>31,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 545,190,000</u>	<u>P 181,387,000</u>	<u>P 46,000,000</u>
		<u>P 772,577,000</u>	

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

346,239

## Total Permanent Positions

346,239

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,912

## Representation Allowance

294

## Transportation Allowance

294

## Clothing and Uniform Allowance

4,641

## Honoraria

6,479



Mid-Year Bonus - Civilian	28,854
Year End Bonus	28,854
Cash Gift	3,315
Productivity Enhancement Incentive	3,315
Step Increment	866
	<hr/>
Total Other Compensation Common to All	92,824
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,815
Lump-sum for Filling of Positions - Civilian	67,716
Anniversary Bonus - Civilian	1,989
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Total Other Compensation for Specific Groups	71,520
	<hr/>
Other Benefits	
PRG-IBIG Contributions	1,591
PhilHealth Contributions	8,342
Employees Compensation Insurance Premiums	795
Loyalty Award - Civilian	620
Terminal Leave	2,343
	<hr/>
Total Other Benefits	13,691
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Non-Permanent Positions	20,916
	<hr/>
Total Personnel Services	545,190
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,635
Training and Scholarship Expenses	4,825
Supplies and Materials Expenses	19,165
Utility Expenses	21,120
Communication Expenses	5,336
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,621
General Services	3,410
Repairs and Maintenance	1,833
Financial Assistance/Subsidy	108,628
Taxes, Insurance Premiums and Other Fees	2,620
Other Maintenance and Operating Expenses	
Advertising Expenses	210
Printing and Publication Expenses	505
Representation Expenses	3,839
Transportation and Delivery Expenses	5
Rent/Lease Expense	20
Membership Dues and Contributions to Organizations	325
Subscription Expenses	110
	<hr/>
Total Maintenance and Other Operating Expenses	181,387
	<hr/>
Total Current Operating Expenditures	726,577
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Capital Outlays

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

31,000

15,000

Total Capital Outlays

46,000

**TOTAL NEW APPROPRIATIONS**

772,577