

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 104,875,000

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 25,561,000	P 9,458,000	P 2,515,000	P 37,534,000
Support to Operations		134,000		134,000
Operations	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
HIGHER EDUCATION PROGRAM	<u>15,965,000</u>	<u>8,996,000</u>	<u>5,000,000</u>	<u>29,961,000</u>
Total, Regular Programs	<u>41,526,000</u>	<u>18,588,000</u>	<u>7,515,000</u>	<u>67,629,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
Total, Project(s)		<u>7,246,000</u>	<u>30,000,000</u>	<u>37,246,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 41,526,000</u>	<u>P 25,834,000</u>	<u>P 37,515,000</u>	<u>P 104,875,000</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 18,469,000	P 9,458,000	P 2,515,000	P 30,442,000
Administration of Personnel Benefits	<u>7,092,000</u>			<u>7,092,000</u>
Sub-total, General Administration and Support	<u>25,561,000</u>	<u>9,458,000</u>	<u>2,515,000</u>	<u>37,534,000</u>
Support to Operations				
Auxiliary Services		<u>134,000</u>		<u>134,000</u>
Sub-total, Support to Operations		<u>134,000</u>		<u>134,000</u>

Operations				
HIGHER EDUCATION PROGRAM	15,965,000	8,996,000	5,000,000	29,961,000
Provision of Higher Education Services	15,965,000	8,996,000	5,000,000	29,961,000
Sub-total, Operations	15,965,000	8,996,000	5,000,000	29,961,000
Total, Regular Programs	41,526,000	18,588,000	7,515,000	67,629,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		6,246,000		6,246,000
Completion of Building Management and Electrical Distribution Systems			30,000,000	30,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		7,246,000	30,000,000	37,246,000
Total, Project(s)		7,246,000	30,000,000	37,246,000
TOTAL NEW APPROPRIATIONS	P 41,526,000	P 25,834,000	P 37,515,000	P 104,875,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	24,106
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Total Permanent Positions	24,106
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,512
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	441
Honoraria	96
Mid-Year Bonus - Civilian	2,009
Year End Bonus	2,009
Cash Gift	315
Productivity Enhancement Incentive	315
Step Increment	60

Total Other Compensation Common to All	6,985
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GENERAL APPROPRIATIONS ACT, FY 2025

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	131
Lump-sum for Filling of Positions - Civilian	7,092
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Total Other Compensation for Specific Groups	7,223
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Other Benefits	
PAG-IBIG Contributions	151
PhilHealth Contributions	593
Employees Compensation Insurance Premiums	75
Loyalty Award - Civilian	50
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Total Other Benefits	869
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Non-Permanent Positions	2,343
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Total Personnel Services	41,526
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,525
Training and Scholarship Expenses	3,354
Supplies and Materials Expenses	3,612
Utility Expenses	3,037
Communication Expenses	1,324
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	168
General Services	531
Repairs and Maintenance	550
Financial Assistance/Subsidy	7,246
Taxes, Insurance Premiums and Other Fees	954
Labor and Wages	1,085
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	82
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Total Maintenance and Other Operating Expenses	25,834
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Total Current Operating Expenditures	67,360
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Transportation Equipment Outlay	2,515
Furniture, Fixtures and Books Outlay	5,000
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Total Capital Outlays	37,515
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TOTAL NEW APPROPRIATIONS	104,875
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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 1,320,938,000

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 224,618,000	P 35,194,000	P 5,250,000	P 265,062,000
Support to Operations	25,295,000	2,568,000		27,863,000
Operations	634,185,000	78,133,000	15,000,000	727,318,000
HIGHER EDUCATION PROGRAM	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,074,000		7,074,000
Total, Regular Programs	<u>884,098,000</u>	<u>115,895,000</u>	<u>20,250,000</u>	<u>1,020,243,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		269,509,000	31,186,000	300,695,000
Total, Project(s)		269,509,000	31,186,000	300,695,000
TOTAL NEW APPROPRIATIONS	<u>P 884,098,000</u>	<u>P 385,404,000</u>	<u>P 51,436,000</u>	<u>P 1,320,938,000</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 134,964,000	P 35,194,000	P 5,250,000	P 175,408,000
Administration of Personnel Benefits	89,654,000			89,654,000
Sub-total, General Administration and Support	<u>224,618,000</u>	<u>35,194,000</u>	<u>5,250,000</u>	<u>265,062,000</u>
Support to Operations				
Auxiliary Services	25,295,000	2,568,000		27,863,000
Sub-total, Support to Operations	<u>25,295,000</u>	<u>2,568,000</u>		<u>27,863,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations

HIGHER EDUCATION PROGRAM	<u>594,846,000</u>	<u>56,223,000</u>	<u>15,000,000</u>	<u>666,069,000</u>
Provision of Higher Education Services	594,846,000	56,223,000	15,000,000	666,069,000
ADVANCED EDUCATION PROGRAM	<u>37,718,000</u>	<u>995,000</u>		<u>38,713,000</u>
Provision of Advanced Education Services	37,718,000	995,000		38,713,000
RESEARCH PROGRAM	<u>1,621,000</u>	<u>13,841,000</u>		<u>15,462,000</u>
Conduct of Research Services	1,621,000	13,841,000		15,462,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,074,000</u>		<u>7,074,000</u>
Provision of Extension Services		7,074,000		7,074,000
Sub-total, Operations	<u>634,185,000</u>	<u>78,133,000</u>	<u>15,000,000</u>	<u>727,318,000</u>
Total, Regular Programs	<u>884,098,000</u>	<u>115,895,000</u>	<u>20,250,000</u>	<u>1,020,243,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		238,695,000		238,695,000
Construction of Two-Storey Academic and Laboratory Building, Aparri Campus			25,000,000	25,000,000
Upgrading of Academic and Laboratory Facilities and Equipment, Lasam Campus		9,814,000	6,186,000	16,000,000
Increase in Carrying Capacity of College of Medicine		5,000,000		5,000,000
Institutionalization of Electromobility Research and Development Center, Carig Campus		5,000,000		5,000,000
Tulong Dunong Program		<u>11,000,000</u>		<u>11,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>
Total, Project(s)		<u>269,509,000</u>	<u>31,186,000</u>	<u>300,695,000</u>

TOTAL NEW APPROPRIATIONS

P 884,098,000 P 385,404,000 P 51,436,000 P 1,320,938,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	611,891
Total Permanent Positions	611,891
Other Compensation Common to All	
Personnel Economic Relief Allowance	28,056
Representation Allowance	216
Transportation Allowance	216
Clothing and Uniform Allowance	8,183
Honoraria	4,312
Mid-Year Bonus - Civilian	50,992
Year End Bonus	50,992
Cash Gift	5,845
Productivity Enhancement Incentive	5,845
Step Increment	1,530
Total Other Compensation Common to All	156,187
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,963
Lump-sum for Filling of Positions - Civilian	82,702
Total Other Compensation for Specific Groups	84,665
Other Benefits	
PRG-IBIG Contributions	2,805
PhilHealth Contributions	14,715
Employees Compensation Insurance Premiums	1,404
Loyalty Award - Civilian	1,110
Terminal Leave	6,952
Total Other Benefits	26,986
Non-Permanent Positions	4,369
Total Personnel Services	884,098
Maintenance and Other Operating Expenses	
Travelling Expenses	20,822
Training and Scholarship Expenses	3,855
Supplies and Materials Expenses	45,880
Utility Expenses	32,166
Communication Expenses	5,923
Awards/Rewards and Prizes	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	10,772
General Services	1,000
Repairs and Maintenance	5,032
Financial Assistance/Subsidy	249,695
Taxes, Insurance Premiums and Other Fees	4,250

Other Maintenance and Operating Expenses	
Advertising Expenses	179
Printing and Publication Expenses	92
Representation Expenses	2,937
Transportation and Delivery Expenses	67
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	115
Subscription Expenses	94
Other Maintenance and Operating Expenses	<u>194</u>
Total Maintenance and Other Operating Expenses	<u>385,404</u>
Total Current Operating Expenditures	<u>1,269,502</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	19,886
Transportation Equipment Outlay	5,250
Furniture, Fixtures and Books Outlay	<u>1,300</u>
Total Capital Outlays	<u>51,436</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,320,938</u></u>

E.3. ISABELA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,508,321,000

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 233,246,000	P 20,500,000	P 9,500,000	P 263,246,000
Support to Operations	9,620,000	15,861,000		25,481,000
Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
HIGHER EDUCATION PROGRAM	754,081,000	88,624,000	20,000,000	862,705,000
ADVANCED EDUCATION PROGRAM	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
Total, Regular Programs	<u><u>1,044,182,000</u></u>	<u><u>139,631,000</u></u>	<u><u>29,500,000</u></u>	<u><u>1,213,313,000</u></u>

B. PROJECT(S)

Locally-Funded Project(s)		270,008,000	25,000,000	295,008,000
Total, Project(s)		<u>270,008,000</u>	<u>25,000,000</u>	<u>295,008,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>1,044,182,000</u>	P	<u>409,639,000</u>
			P	<u>54,500,000</u>
			P	<u>1,508,321,000</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 174,407,000	P 20,500,000	P 9,500,000	P 204,407,000
Administration of Personnel Benefits	<u>58,839,000</u>			<u>58,839,000</u>
Sub-total, General Administration and Support	<u>233,246,000</u>	<u>20,500,000</u>	<u>9,500,000</u>	<u>263,246,000</u>
Support to Operations				
Auxiliary Services	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
Sub-total, Support to Operations	<u>9,620,000</u>	<u>15,861,000</u>		<u>25,481,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>754,081,000</u>	<u>88,624,000</u>	<u>20,000,000</u>	<u>862,705,000</u>
Provision of Higher Education Services	754,081,000	88,624,000	20,000,000	862,705,000
ADVANCED EDUCATION PROGRAM	<u>14,864,000</u>	<u>4,077,000</u>		<u>18,941,000</u>
Provision of Advanced Education Services	14,864,000	4,077,000		18,941,000
RESEARCH PROGRAM	<u>8,312,000</u>	<u>8,677,000</u>		<u>16,989,000</u>
Conduct of Research Services	8,312,000	8,677,000		16,989,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,059,000</u>	<u>1,892,000</u>		<u>25,951,000</u>
Provision of Extension Services	24,059,000	1,892,000		25,951,000
Sub-total, Operations	<u>801,316,000</u>	<u>103,270,000</u>	<u>20,000,000</u>	<u>924,586,000</u>
Total, Regular Programs	<u>1,044,182,000</u>	<u>139,631,000</u>	<u>29,500,000</u>	<u>1,213,313,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education	269,008,000		269,008,000
Construction of Criminal Justice Education Building - Echague Main Campus		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	270,008,000	25,000,000	295,008,000
Total, Project(s)	270,008,000	25,000,000	295,008,000

TOTAL NEW APPROPRIATIONS

P 1,044,182,000 P 409,639,000 P 54,500,000 P 1,508,321,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	763,124
Total Permanent Positions	763,124

Other Compensation Common to All

Personnel Economic Relief Allowance	33,648
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	9,814
Honoraria	2,452
Mid-Year Bonus - Civilian	63,595
Year End Bonus	63,595
Cash Gift	7,010
Productivity Enhancement Incentive	7,010
Step Increment	1,908
Total Other Compensation Common to All	189,620

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,604
Lump-sum for Filling Positions - Civilian	46,134
Total Other Compensation for Specific Groups	48,738

Other Benefits

PAG-IBIG Contributions	3,365
PhilHealth Contributions	17,767

Employees Compensation Insurance Premiums	1,681
Loyalty Award - Civilian	880
Terminal Leave	<u>12,705</u>
Total Other Benefits	<u>36,398</u>
Non-Permanent Positions	<u>6,302</u>
Total Personnel Services	<u>1,044,182</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,576
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	37,052
Utility Expenses	29,336
Communication Expenses	5,988
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	32,844
Repairs and Maintenance	10,580
Financial Assistance/Subsidy	270,008
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	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>409,639</u>
Total Current Operating Expenditures	<u>1,453,821</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	18,000
Transportation Equipment Outlay	9,500
Furniture, Fixtures and Books Outlay	<u>2,000</u>
Total Capital Outlays	<u>54,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,508,321</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 729,943,000

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 180,073,000	P 24,944,000	P	P 205,017,000
Support to Operations	10,427,000	195,000		10,622,000
Operations	<u>335,624,000</u>	<u>26,260,000</u>	<u>20,000,000</u>	<u>381,884,000</u>
HIGHER EDUCATION PROGRAM	312,211,000	24,691,000	20,000,000	356,902,000
ADVANCED EDUCATION PROGRAM	4,939,000	94,000		5,033,000
RESEARCH PROGRAM	8,982,000	1,215,000		10,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,492,000</u>	<u>260,000</u>		<u>9,752,000</u>
Total, Regular Programs	<u>526,124,000</u>	<u>51,399,000</u>	<u>20,000,000</u>	<u>597,523,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
Total, Project(s)		<u>107,420,000</u>	<u>25,000,000</u>	<u>132,420,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 526,124,000</u>	<u>P 158,819,000</u>	<u>P 45,000,000</u>	<u>P 729,943,000</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 62,806,000	P 24,944,000	P	P 87,750,000
Administration of Personnel Benefits	<u>117,267,000</u>			<u>117,267,000</u>
Sub-total, General Administration and Support	<u>180,073,000</u>	<u>24,944,000</u>		<u>205,017,000</u>
Support to Operations				
Auxiliary Services	<u>10,427,000</u>	<u>195,000</u>		<u>10,622,000</u>
Sub-total, Support to Operations	<u>10,427,000</u>	<u>195,000</u>		<u>10,622,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>312,211,000</u>	<u>24,691,000</u>	<u>20,000,000</u>	<u>356,902,000</u>
Provision of Higher Education Services	312,211,000	24,691,000	20,000,000	356,902,000

ADVANCED EDUCATION PROGRAM	4,939,000	94,000		5,033,000
Provision of Advanced Education Services	4,939,000	94,000		5,033,000
RESEARCH PROGRAM	8,982,000	1,215,000		10,197,000
Conduct of Research Services	8,982,000	1,215,000		10,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,492,000	260,000		9,752,000
Provision of Extension Services	9,492,000	260,000		9,752,000
Sub-total, Operations	335,624,000	26,260,000	20,000,000	381,884,000
Total, Regular Programs	526,124,000	51,399,000	20,000,000	597,523,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		106,420,000		106,420,000
Construction of Two-Storey Forestry Building			25,000,000	25,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		107,420,000	25,000,000	132,420,000
Total, Project(s)		107,420,000	25,000,000	132,420,000
TOTAL NEW APPROPRIATIONS	P 526,124,000	P 158,819,000	P 45,000,000	P 729,943,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

313,982

Total Permanent Positions

313,982

Other Compensation Common to All

Personnel Economic Relief Allowance

13,620

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,976

Honoraria

3,794

GENERAL APPROPRIATIONS ACT, FY 2025

Mid-Year Bonus - Civilian	26,165
Year End Bonus	26,165
Cash Gift	2,840
Productivity Enhancement Incentive	2,840
Step Increment	784
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Total Other Compensation Common to All	80,772
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,168
Lump-sum for Filling of Positions - Civilian	115,306
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Total Other Compensation for Specific Groups	116,474
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Other Benefits	
PAG-IBIG Contributions	1,364
PhilHealth Contributions	7,331
Employees Compensation Insurance Premiums	681
Loyalty Award - Civilian	535
Terminal Leave	1,961
	<hr/>
Total Other Benefits	11,872
	<hr/>
Non-Permanent Positions	3,024
	<hr/>
Total Personnel Services	526,124
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,710
Training and Scholarship Expenses	3,782
Supplies and Materials Expenses	12,682
Utility Expenses	9,500
Communication Expenses	804
Awards/Rewards and Prizes	350
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	5,150
General Services	8,004
Repairs and Maintenance	1,597
Financial Assistance/Subsidy	107,420
Taxes, Insurance Premiums and Other Fees	3,050
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Representation Expenses	400
Transportation and Delivery Expenses	522
Membership Dues and Contributions to Organizations	200
Subscription Expenses	150
	<hr/>
Total Maintenance and Other Operating Expenses	158,819
	<hr/>
Total Current Operating Expenditures	684,943
	<hr/>

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	<u>20,000</u>
Total Capital Outlays	<u>45,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>729,943</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 412,822,000

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 68,273,000	P 34,004,000	P	P 102,277,000
Support to Operations	9,349,000	6,796,000		16,145,000
Operations	<u>141,848,000</u>	<u>21,816,000</u>	<u>20,000,000</u>	<u>183,664,000</u>
HIGHER EDUCATION PROGRAM	115,567,000	14,333,000	20,000,000	149,900,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,300,000		3,203,000
RESEARCH PROGRAM	9,831,000	5,718,000		15,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>14,547,000</u>	<u>465,000</u>		<u>15,012,000</u>
Total, Regular Programs	<u>219,470,000</u>	<u>62,616,000</u>	<u>20,000,000</u>	<u>302,086,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>
Total, Project(s)		<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>219,470,000</u></u>	<u><u>128,352,000</u></u>	<u><u>65,000,000</u></u>	<u><u>412,822,000</u></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	55,306,000	P	34,004,000	P	89,310,000
Administration of Personnel Benefits		<u>12,967,000</u>				<u>12,967,000</u>
Sub-total, General Administration and Support		<u>68,273,000</u>		<u>34,004,000</u>		<u>102,277,000</u>

Support to Operations

Auxiliary Services		<u>9,349,000</u>		<u>6,796,000</u>		<u>16,145,000</u>
Sub-total, Support to Operations		<u>9,349,000</u>		<u>6,796,000</u>		<u>16,145,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>115,567,000</u>		<u>14,333,000</u>	<u>20,000,000</u>	<u>149,900,000</u>
Provision of Higher Education Services		115,567,000		14,333,000	20,000,000	149,900,000
ADVANCED EDUCATION PROGRAM		<u>1,903,000</u>		<u>1,300,000</u>		<u>3,203,000</u>
Provision of Advanced Education Services		1,903,000		1,300,000		3,203,000
RESEARCH PROGRAM		<u>9,831,000</u>		<u>5,718,000</u>		<u>15,549,000</u>
Conduct of Research Services		9,831,000		5,718,000		15,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>14,547,000</u>		<u>465,000</u>		<u>15,012,000</u>
Provision of Extension Services		14,547,000		465,000		15,012,000
Sub-total, Operations		<u>141,848,000</u>		<u>21,816,000</u>	<u>20,000,000</u>	<u>183,664,000</u>
Total, Regular Programs		<u>219,470,000</u>		<u>62,616,000</u>	<u>20,000,000</u>	<u>302,086,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				64,736,000		64,736,000
Improvement of Library (Maddela Campus)					10,000,000	10,000,000
Improvement of Tourism Management Building (Former Laboratory High School) - Diffun Campus					35,000,000	35,000,000
Tulong Dunong Program				<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>
Total, Project(s)				<u>65,736,000</u>	<u>45,000,000</u>	<u>110,736,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>219,470,000</u>	P	<u>128,352,000</u>	P	<u>65,000,000</u>	P	<u>412,822,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

158,039

Total Permanent Positions

158,039

Other Compensation Common to All

Personnel Economic Relief Allowance

7,752

Representation Allowance

264

Transportation Allowance

264

Clothing and Uniform Allowance

2,261

Honoraria

1,903

Mid-Year Bonus - Civilian

13,171

Year End Bonus

13,171

Cash Gift

1,615

Productivity Enhancement Incentive

1,615

Step Increment

395

Total Other Compensation Common to All

42,411

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

394

Lump-sum for Filling of Positions - Civilian

11,720

Total Other Compensation for Specific Groups

12,114

Other Benefits

PAG-IBIG Contributions

775

PhilHealth Contributions

3,837

Employees Compensation Insurance Premiums

388

Loyalty Award - Civilian

270

Terminal Leave

1,247

Total Other Benefits

6,517

Non-Permanent Positions

389

Total Personnel Services

219,470

Maintenance and Other Operating Expenses

Travelling Expenses

2,379

Training and Scholarship Expenses

3,164

Supplies and Materials Expenses

27,695

GENERAL APPROPRIATIONS ACT, FY 2025

Utility Expenses	12,528
Communication Expenses	837
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,910
General Services	4,763
Repairs and Maintenance	3,316
Financial Assistance/Subsidy	65,736
Taxes, Insurance Premiums and Other Fees	2,036
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	1,035
Representation Expenses	981
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
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Total Maintenance and Other Operating Expenses	128,352
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Total Current Operating Expenditures	347,822
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
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Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	412,822
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