

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 1,816,527,000

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 579,543,000 | P 50,926,000 | P | P 630,469,000 |
| Support to Operations | 50,251,000 | 9,214,000 | | 59,465,000 |
| Operations | <u>552,603,000</u> | <u>294,790,000</u> | <u>49,200,000</u> | <u>896,593,000</u> |
| HIGHER EDUCATION PROGRAM | 486,477,000 | 285,347,000 | 49,200,000 | 821,024,000 |
| ADVANCED EDUCATION PROGRAM | | 1,547,000 | | 1,547,000 |
| RESEARCH PROGRAM | 42,253,000 | 5,217,000 | | 47,470,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>23,873,000</u> | <u>2,679,000</u> | | <u>26,552,000</u> |
| Total, Regular Programs | <u>1,182,397,000</u> | <u>354,930,000</u> | <u>49,200,000</u> | <u>1,586,527,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | <u>230,000,000</u> | <u>230,000,000</u> |
| Total, Project(s) | | | <u>230,000,000</u> | <u>230,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u>P 1,182,397,000</u> | <u>P 354,930,000</u> | <u>P 279,200,000</u> | <u>P 1,816,527,000</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 143,666,000 | P 50,926,000 | P | P 194,592,000 |
| Administration of Personnel Benefits | <u>435,877,000</u> | | | <u>435,877,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2026

| | | | | |
|---|-------------------------------|-----------------------------|-----------------------------|-------------------------------|
| Sub-total, General Administration and Support | <u>579,543,000</u> | <u>50,926,000</u> | | <u>630,469,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>50,251,000</u> | <u>9,214,000</u> | | <u>59,465,000</u> |
| Sub-total, Support to Operations | <u>50,251,000</u> | <u>9,214,000</u> | | <u>59,465,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>486,477,000</u> | <u>285,347,000</u> | <u>49,200,000</u> | <u>821,024,000</u> |
| Provision of Higher Education Services | 486,477,000 | 57,219,000 | 49,200,000 | 592,896,000 |
| Free Higher Education | | 228,128,000 | | 228,128,000 |
| ADVANCED EDUCATION PROGRAM | | <u>1,547,000</u> | | <u>1,547,000</u> |
| Provision of Advanced Education Services | | 1,547,000 | | 1,547,000 |
| RESEARCH PROGRAM | <u>42,253,000</u> | <u>5,217,000</u> | | <u>47,470,000</u> |
| Conduct of Research Services | 42,253,000 | 5,217,000 | | 47,470,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>23,873,000</u> | <u>2,679,000</u> | | <u>26,552,000</u> |
| Provision of Extension Services | <u>23,873,000</u> | <u>2,679,000</u> | | <u>26,552,000</u> |
| Sub-total, Operations | <u>552,603,000</u> | <u>294,790,000</u> | <u>49,200,000</u> | <u>896,593,000</u> |
| Total, Regular Programs | <u>1,182,397,000</u> | <u>354,930,000</u> | <u>49,200,000</u> | <u>1,586,527,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Completion of Four-Storey Academic Building, College of Agriculture, South La Union Campus (Rosario) | | | 80,000,000 | 80,000,000 |
| Completion of College of Technology Automotive Building, Mid La Union Campus | | | 80,000,000 | 80,000,000 |
| Completion of Don Mariano Marcos Memorial State University Agri-Aqua Technology Business Incubation/Innovation Center, South La Union Campus (Rosario) | | | 25,000,000 | 25,000,000 |
| Construction of Veterinary Medicine Building and Animal Hospital | | | <u>45,000,000</u> | <u>45,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | <u>230,000,000</u> | <u>230,000,000</u> |
| Total, Project(s) | | | <u>230,000,000</u> | <u>230,000,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>1,182,397,000</u> | P <u>354,930,000</u> | P <u>279,200,000</u> | P <u>1,816,527,000</u> |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

| | |
|--------------|---------|
| Basic Salary | 563,859 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>563,859</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|--------|
| Personnel Economic Relief Allowance | 25,584 |
|-------------------------------------|--------|

| | |
|--------------------------|-----|
| Representation Allowance | 414 |
|--------------------------|-----|

| | |
|--------------------------|-----|
| Transportation Allowance | 414 |
|--------------------------|-----|

| | |
|--------------------------------|-------|
| Clothing and Uniform Allowance | 7,462 |
|--------------------------------|-------|

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|-----------|-------|
| Honoraria | 8,289 |
|-----------|-------|

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|---------------------------|--------|
| Mid-Year Bonus - Civilian | 46,988 |
|---------------------------|--------|

| | |
|----------------|--------|
| Year End Bonus | 46,988 |
|----------------|--------|

| | |
|-----------|-------|
| Cash Gift | 5,330 |
|-----------|-------|

| | |
|------------------------------------|-------|
| Productivity Enhancement Incentive | 5,330 |
|------------------------------------|-------|

| | |
|----------------|--------------|
| Step Increment | <u>1,411</u> |
|----------------|--------------|

| | |
|--|----------------|
| Total Other Compensation Common to All | <u>148,210</u> |
|--|----------------|

Other Compensation for Specific Groups

| | |
|---------------------------------------|-------|
| Magna Carta for Public Health Workers | 2,154 |
|---------------------------------------|-------|

| | |
|--|---------|
| Lump-sum for Filling of Positions - Civilian | 427,971 |
|--|---------|

| | |
|------------------------------|--------------|
| Anniversary Bonus - Civilian | <u>3,234</u> |
|------------------------------|--------------|

| | |
|--|----------------|
| Total Other Compensation for Specific Groups | <u>433,359</u> |
|--|----------------|

Other Benefits

| | |
|------------------------|-------|
| PAG-IBIG Contributions | 2,558 |
|------------------------|-------|

| | |
|--------------------------|--------|
| PhilHealth Contributions | 13,573 |
|--------------------------|--------|

| | |
|---|-------|
| Employees Compensation Insurance Premiums | 1,280 |
|---|-------|

| | |
|--------------------------|-----|
| Loyalty Award - Civilian | 730 |
|--------------------------|-----|

| | |
|----------------|--------------|
| Terminal Leave | <u>7,906</u> |
|----------------|--------------|

| | |
|----------------------|---------------|
| Total Other Benefits | <u>26,047</u> |
|----------------------|---------------|

| | |
|-------------------------|---------------|
| Non-Permanent Positions | <u>10,922</u> |
|-------------------------|---------------|

| | |
|--------------------------|------------------|
| Total Personnel Services | <u>1,182,397</u> |
|--------------------------|------------------|

Maintenance and Other Operating Expenses

| | |
|---------------------|-------|
| Travelling Expenses | 4,913 |
|---------------------|-------|

| | |
|-----------------------------------|-------|
| Training and Scholarship Expenses | 7,868 |
|-----------------------------------|-------|

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|---------------------------------|--------|
| Supplies and Materials Expenses | 25,934 |
|---------------------------------|--------|

GENERAL APPROPRIATIONS ACT, FY 2026

| | |
|--|------------------|
| Utility Expenses | 26,157 |
| Communication Expenses | 15,702 |
| Awards/Rewards and Prizes | 950 |
| Survey, Research, Exploration and Development Expenses | 200 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 12,637 |
| General Services | 6,527 |
| Repairs and Maintenance | 13,065 |
| Financial Assistance/Subsidy | 228,128 |
| Taxes, Insurance Premiums and Other Fees | 4,154 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 52 |
| Printing and Publication Expenses | 1,473 |
| Representation Expenses | 4,512 |
| Transportation and Delivery Expenses | 1,000 |
| Rent/Lease Expenses | 75 |
| Membership Dues and Contributions to Organizations | 1,235 |
| Subscription Expenses | 150 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 354,930 |
| | <hr/> |
| Total Current Operating Expenditures | 1,537,327 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 230,000 |
| Machinery and Equipment Outlay | 49,200 |
| | <hr/> |
| Total Capital Outlays | 279,200 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 1,816,527 |
| | <hr/> <hr/> |

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 751,720,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | <u>Total</u> |
|------------------------------------|---------------------------------------|---|------------------------|-------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 135,116,000 | P 22,354,000 | P | 157,470,000 |
| Support to Operations | 9,626,000 | 494,000 | | 10,120,000 |
| Operations | <hr/> 281,411,000 | <hr/> 183,069,000 | | <hr/> 464,480,000 |
| HIGHER EDUCATION PROGRAM | 278,403,000 | 177,953,000 | | 456,356,000 |
| ADVANCED EDUCATION PROGRAM | | 2,268,000 | | 2,268,000 |

| | | | |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| RESEARCH PROGRAM | 2,063,000 | 2,290,000 | 4,353,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>945,000</u> | <u>558,000</u> | <u>1,503,000</u> |
| Total, Regular Programs | <u>426,153,000</u> | <u>205,917,000</u> | <u>632,070,000</u> |
| B. PROJECT(S) | | | |
| Locally-Funded Project(s) | | <u>119,650,000</u> | <u>119,650,000</u> |
| Total, Project(s) | | <u>119,650,000</u> | <u>119,650,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>426,153,000</u> | P <u>205,917,000</u> | P <u>119,650,000</u> |
| | | | P <u>751,720,000</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 76,289,000 | P 22,354,000 | P | P 98,643,000 |
| Administration of Personnel Benefits | <u>58,827,000</u> | | | <u>58,827,000</u> |
| Sub-total, General Administration and Support | <u>135,116,000</u> | <u>22,354,000</u> | | <u>157,470,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>9,626,000</u> | <u>494,000</u> | | <u>10,120,000</u> |
| Sub-total, Support to Operations | <u>9,626,000</u> | <u>494,000</u> | | <u>10,120,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>278,403,000</u> | <u>177,953,000</u> | | <u>456,356,000</u> |
| Provision of Higher Education Services | 278,403,000 | 14,293,000 | | 292,696,000 |
| Free Higher Education | | 163,660,000 | | 163,660,000 |
| ADVANCED EDUCATION PROGRAM | | <u>2,268,000</u> | | <u>2,268,000</u> |
| Provision of Advanced Education Services | | 2,268,000 | | 2,268,000 |
| RESEARCH PROGRAM | <u>2,063,000</u> | <u>2,290,000</u> | | <u>4,353,000</u> |
| Conduct of Research Services | 2,063,000 | 2,290,000 | | 4,353,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>945,000</u> | <u>558,000</u> | | <u>1,503,000</u> |
| Provision of Extension Services | <u>945,000</u> | <u>558,000</u> | | <u>1,503,000</u> |

GENERAL APPROPRIATIONS ACT, FY 2026

| | | | |
|---|-----------------------------|-----------------------------|-----------------------------|
| Sub-total, Operations | <u>281,411,000</u> | <u>183,069,000</u> | <u>464,480,000</u> |
| Total, Regular Programs | <u>426,153,000</u> | <u>205,917,000</u> | <u>632,070,000</u> |
| PROJECT(S) | | | |
| Locally-Funded Project(s) | | | |
| Construction of Three-Storey Academic and Laboratory Building - Health Services Phase II, Main Campus | | 20,000,000 | 20,000,000 |
| Construction of Three-Storey Men's Dormitory, Main Campus | | 20,000,000 | 20,000,000 |
| Construction of Academic Building with Demolition Works, Narvacan Campus | | 34,650,000 | 34,650,000 |
| Completion of Academic Building, Tagudin Campus | | <u>45,000,000</u> | <u>45,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | <u>119,650,000</u> | <u>119,650,000</u> |
| Total, Project(s) | | <u>119,650,000</u> | <u>119,650,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>426,153,000</u> | P <u>205,917,000</u> | P <u>119,650,000</u> |
| | | | P <u>751,720,000</u> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 279,445

Total Permanent Positions 279,445

Other Compensation Common to All

Personnel Economic Relief Allowance 12,888

Representation Allowance 138

Transportation Allowance 138

Clothing and Uniform Allowance 3,759

Honoraria 2,623

Mid-Year Bonus - Civilian 23,288

Year End Bonus 23,288

Cash Gift 2,685

Productivity Enhancement Incentive 2,685

Step Increment 699

Total Other Compensation Common to All 72,191

| | |
|---|------------------------------|
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 1,504 |
| Lump-sum for Filling of Positions - Civilian | <u>56,803</u> |
| Total Other Compensation for Specific Groups | <u>58,307</u> |
| Other Benefits | |
| PAG-IBIG Contributions | 1,289 |
| PhilHealth Contributions | 6,856 |
| Employees Compensation Insurance Premiums | 644 |
| Loyalty Award - Civilian | 400 |
| Terminal Leave | <u>2,024</u> |
| Total Other Benefits | <u>11,213</u> |
| Non-Permanent Positions | <u>4,997</u> |
| Total Personnel Services | <u>426,153</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,061 |
| Training and Scholarship Expenses | 835 |
| Supplies and Materials Expenses | 16,516 |
| Utility Expenses | 10,710 |
| Communication Expenses | 1,178 |
| Awards/Rewards and Prizes | 300 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 993 |
| General Services | 3,885 |
| Repairs and Maintenance | 1,804 |
| Financial Assistance/Subsidy | 163,660 |
| Taxes, Insurance Premiums and Other Fees | 1,351 |
| Other Maintenance and Operating Expenses | |
| Printing and Publication Expenses | 130 |
| Representation Expenses | 896 |
| Rent/Lease Expenses | 200 |
| Membership Dues and Contributions to Organizations | <u>200</u> |
| Total Maintenance and Other Operating Expenses | <u>205,917</u> |
| Total Current Operating Expenditures | <u>632,070</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | <u>119,650</u> |
| Total Capital Outlays | <u>119,650</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>751,720</u></u> |

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 1,752,921,000

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 350,104,000 | P 56,303,000 | P 14,805,000 | P 421,212,000 |
| Support to Operations | 23,849,000 | 9,035,000 | 65,000 | 32,949,000 |
| Operations | <u>459,513,000</u> | <u>201,922,000</u> | <u>7,325,000</u> | <u>668,760,000</u> |
| HIGHER EDUCATION PROGRAM | 402,097,000 | 172,269,000 | 5,325,000 | 579,691,000 |
| ADVANCED EDUCATION PROGRAM | 11,924,000 | 3,647,000 | | 15,571,000 |
| RESEARCH PROGRAM | 37,953,000 | 19,919,000 | 2,000,000 | 59,872,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>7,539,000</u> | <u>6,087,000</u> | | <u>13,626,000</u> |
| Total, Regular Programs | <u>833,466,000</u> | <u>267,260,000</u> | <u>22,195,000</u> | <u>1,122,921,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | <u>630,000,000</u> | <u>630,000,000</u> |
| Total, Project(s) | | | <u>630,000,000</u> | <u>630,000,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>833,466,000</u> | P <u>267,260,000</u> | P <u>652,195,000</u> | P <u>1,752,921,000</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 142,922,000 | P 56,303,000 | P 14,805,000 | P 214,030,000 |
| Administration of Personnel Benefits | <u>207,182,000</u> | | | <u>207,182,000</u> |
| Sub-total, General Administration and Support | <u>350,104,000</u> | <u>56,303,000</u> | <u>14,805,000</u> | <u>421,212,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>23,849,000</u> | <u>9,035,000</u> | <u>65,000</u> | <u>32,949,000</u> |
| Sub-total, Support to Operations | <u>23,849,000</u> | <u>9,035,000</u> | <u>65,000</u> | <u>32,949,000</u> |

Operations

| | | | | |
|--|--------------------|--------------------|-------------------|----------------------|
| HIGHER EDUCATION PROGRAM | <u>402,097,000</u> | <u>172,269,000</u> | <u>5,325,000</u> | <u>579,691,000</u> |
| Provision of Higher Education Services | 402,097,000 | 63,984,000 | 5,325,000 | 471,406,000 |
| Free Higher Education | | 108,285,000 | | 108,285,000 |
| ADVANCED EDUCATION PROGRAM | <u>11,924,000</u> | <u>3,647,000</u> | | <u>15,571,000</u> |
| Provision of Advanced Education Services | 11,924,000 | 3,647,000 | | 15,571,000 |
| RESEARCH PROGRAM | <u>37,953,000</u> | <u>19,919,000</u> | <u>2,000,000</u> | <u>59,872,000</u> |
| Conduct of Research Services | 37,953,000 | 14,641,000 | 2,000,000 | 54,594,000 |
| Budget of National Bio-energy Research and Innovation Center | | 5,278,000 | | 5,278,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>7,539,000</u> | <u>6,087,000</u> | | <u>13,626,000</u> |
| Provision of Extension Services | 7,539,000 | 6,087,000 | | 13,626,000 |
| Sub-total, Operations | <u>459,513,000</u> | <u>201,922,000</u> | <u>7,325,000</u> | <u>668,760,000</u> |
| Total, Regular Programs | <u>833,466,000</u> | <u>267,260,000</u> | <u>22,195,000</u> | <u>1,122,921,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--|--|--|-------------|-------------|
| Construction of Academic/ Laboratory/Research Complex of the College of Business, Economics and Accountancy, Batac Campus | | | 126,000,000 | 126,000,000 |
| Construction of the College of Engineering Academic Building Phase III with Site Development and Furnishing, Batac Campus | | | 35,000,000 | 35,000,000 |
| Completion of the Veterinary Medicine Complex, Batac Campus | | | 40,000,000 | 40,000,000 |
| Finishing and Furnishing of Fish Marine Products and Processing Center with Open Learning Spaces, MMSU - Currimaos Campus | | | 35,000,000 | 35,000,000 |
| Construction of FEM Extension Building III (ILP and PPDO Office) West Wing, Batac City-Main Campus | | | 60,000,000 | 60,000,000 |
| Construction of Materials Recovery Facility (12 Units Placed in Strategic Locations), Batac City-Main Campus | | | 9,000,000 | 9,000,000 |
| Construction of Proposed FEM Multi-Purpose Park, Batac City-Main Campus | | | 10,000,000 | 10,000,000 |
| Construction of Academic Building, Dingras Campus | | | 50,000,000 | 50,000,000 |

GENERAL APPROPRIATIONS ACT, FY 2026

| | | | | |
|--|----------|--------------------|--------------------|----------------------|
| Construction of NBERIC Phase 2, Batac City-Main Campus | | | 100,000,000 | 100,000,000 |
| Rehabilitation of MMSU Batac Campus Road Network (with Paved Shoulders and Covered Catwalks), Batac City-Main Campus | | | 100,000,000 | 100,000,000 |
| Construction of Practical Arts Building, Laoag CTE Campus | | | <u>65,000,000</u> | <u>65,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | <u>630,000,000</u> | <u>630,000,000</u> |
| Total, Project(s) | | | <u>630,000,000</u> | <u>630,000,000</u> |
| TOTAL NEW APPROPRIATIONS | P | 833,466,000 | P | 267,260,000 |
| | | | P | 652,195,000 |
| | | | P | 1,752,921,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 458,693

Total Permanent Positions 458,693

Other Compensation Common to All

Personnel Economic Relief Allowance 19,680

Representation Allowance 222

Transportation Allowance 222

Clothing and Uniform Allowance 5,740

Honoraria 5,855

Mid-Year Bonus - Civilian 38,224

Year End Bonus 38,224

Cash Gift 4,100

Productivity Enhancement Incentive 4,100

Step Increment 1,148

Total Other Compensation Common to All 117,515

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,574

Lump-sum for Filling of Positions - Civilian 204,712

Total Other Compensation for Specific Groups 206,286

Other Benefits

PAF-IBIG Contributions 1,969

PhilHealth Contributions 11,097

| | |
|---|--------------------------------|
| Employees Compensation Insurance Premiums | 984 |
| Loyalty Award - Civilian | 830 |
| Terminal Leave | <u>2,470</u> |
| Total Other Benefits | <u>17,350</u> |
| Non-Permanent Positions | <u>33,622</u> |
| Total Personnel Services | <u>833,466</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,710 |
| Training and Scholarship Expenses | 6,510 |
| Supplies and Materials Expenses | 34,018 |
| Utility Expenses | 39,546 |
| Communication Expenses | 3,761 |
| Awards/Rewards and Prizes | 710 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 198 |
| Professional Services | 30,583 |
| General Services | 7,585 |
| Repairs and Maintenance | 7,205 |
| Financial Assistance/Subsidy | 113,285 |
| Taxes, Insurance Premiums and Other Fees | 9,110 |
| Labor and Wages | 1,723 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 60 |
| Printing and Publication Expenses | 873 |
| Representation Expenses | 3,118 |
| 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>1,137</u> |
| Total Maintenance and Other Operating Expenses | <u>267,260</u> |
| Total Current Operating Expenditures | <u>1,100,726</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 110,000 |
| Buildings and Other Structures | 520,000 |
| Machinery and Equipment Outlay | <u>22,195</u> |
| Total Capital Outlays | <u>652,195</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,752,921</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 1,747,093,000

GENERAL APPROPRIATIONS ACT, FY 2026

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 381,147,000 | P 63,190,000 | P | P 444,337,000 |
| Support to Operations | 18,845,000 | 16,118,000 | | 34,963,000 |
| Operations | <u>631,439,000</u> | <u>478,582,000</u> | <u>53,772,000</u> | <u>1,163,793,000</u> |
| HIGHER EDUCATION PROGRAM | 576,618,000 | 463,341,000 | 53,772,000 | 1,093,731,000 |
| ADVANCED EDUCATION PROGRAM | 9,893,000 | 1,323,000 | | 11,216,000 |
| RESEARCH PROGRAM | 22,473,000 | 12,093,000 | | 34,566,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>22,455,000</u> | <u>1,825,000</u> | | <u>24,280,000</u> |
| Total, Regular Programs | <u>1,031,431,000</u> | <u>557,890,000</u> | <u>53,772,000</u> | <u>1,643,093,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | <u>104,000,000</u> | <u>104,000,000</u> |
| Total, Project(s) | | | <u>104,000,000</u> | <u>104,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 1,031,431,000</u></u> | <u><u>P 557,890,000</u></u> | <u><u>P 157,772,000</u></u> | <u><u>P 1,747,093,000</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 179,270,000 | P 63,190,000 | P | P 242,460,000 |
| Administration of Personnel Benefits | <u>201,877,000</u> | | | <u>201,877,000</u> |
| Sub-total, General Administration and Support | <u>381,147,000</u> | <u>63,190,000</u> | | <u>444,337,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>18,845,000</u> | <u>16,118,000</u> | | <u>34,963,000</u> |
| Sub-total, Support to Operations | <u>18,845,000</u> | <u>16,118,000</u> | | <u>34,963,000</u> |

Operations

| | | | | |
|---|----------------------|--------------------|-------------------|----------------------|
| HIGHER EDUCATION PROGRAM | <u>576,618,000</u> | <u>463,341,000</u> | <u>53,772,000</u> | <u>1,093,731,000</u> |
| Provision of Higher Education Services | 576,618,000 | 35,021,000 | 53,772,000 | 665,411,000 |
| Free Higher Education | | 428,320,000 | | 428,320,000 |
| ADVANCED EDUCATION PROGRAM | <u>9,893,000</u> | <u>1,323,000</u> | | <u>11,216,000</u> |
| Provision of Advanced Education Services | 9,893,000 | 1,323,000 | | 11,216,000 |
| RESEARCH PROGRAM | <u>22,473,000</u> | <u>12,093,000</u> | | <u>34,566,000</u> |
| Conduct of Research Services | 22,473,000 | 12,093,000 | | 34,566,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>22,455,000</u> | <u>1,825,000</u> | | <u>24,280,000</u> |
| Provision of Extension Services | 22,455,000 | 1,825,000 | | 24,280,000 |
| Sub-total, Operations | <u>631,439,000</u> | <u>478,582,000</u> | <u>53,772,000</u> | <u>1,163,793,000</u> |
| Total, Regular Programs | <u>1,031,431,000</u> | <u>557,890,000</u> | <u>53,772,000</u> | <u>1,643,093,000</u> |

PROJECT(S)

Locally-Funded Project(s)

| | | | | |
|--|--|--|--------------------|--------------------|
| Construction of Grand Legacy Building Phase V, Lingayen Campus | | | 80,000,000 | 80,000,000 |
| Construction of Three-Storey Education Building, Urdaneta Campus | | | <u>24,000,000</u> | <u>24,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | <u>104,000,000</u> | <u>104,000,000</u> |
| Total, Project(s) | | | <u>104,000,000</u> | <u>104,000,000</u> |

TOTAL NEW APPROPRIATIONS

| | | | | | | | |
|---|----------------------|---|--------------------|---|--------------------|---|----------------------|
| P | <u>1,031,431,000</u> | P | <u>557,890,000</u> | P | <u>157,772,000</u> | P | <u>1,747,093,000</u> |
|---|----------------------|---|--------------------|---|--------------------|---|----------------------|

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | | | |
|--------------|--|--|----------------|
| Basic Salary | | | <u>638,312</u> |
|--------------|--|--|----------------|

| | | | |
|---------------------------|--|--|----------------|
| Total Permanent Positions | | | <u>638,312</u> |
|---------------------------|--|--|----------------|

GENERAL APPROPRIATIONS ACT, FY 2026

| | |
|---|------------------|
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 29,592 |
| Representation Allowance | 414 |
| Transportation Allowance | 414 |
| Clothing and Uniform Allowance | 8,631 |
| Honoraria | 6,173 |
| Mid-Year Bonus - Civilian | 53,192 |
| Year End Bonus | 53,192 |
| Cash Gift | 6,165 |
| Productivity Enhancement Incentive | 6,165 |
| Step Increment | 1,595 |
| | <hr/> |
| Total Other Compensation Common to All | 165,533 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 857 |
| Lump-sum for Filling of Positions - Civilian | 193,113 |
| | <hr/> |
| Total Other Compensation for Specific Groups | 193,970 |
| Other Benefits | |
| PAG-IBIG Contributions | 2,959 |
| PhilHealth Contributions | 15,439 |
| Employees Compensation Insurance Premiums | 1,479 |
| Loyalty Award - Civilian | 625 |
| Terminal Leave | 8,764 |
| | <hr/> |
| Total Other Benefits | 29,266 |
| Non-Permanent Positions | 4,350 |
| | <hr/> |
| Total Personnel Services | 1,031,431 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,828 |
| Training and Scholarship Expenses | 2,706 |
| Supplies and Materials Expenses | 47,598 |
| Utility Expenses | 37,405 |
| Communication Expenses | 3,631 |
| Awards/Rewards and Prizes | 3,035 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,640 |
| General Services | 8,912 |
| Repairs and Maintenance | 8,654 |
| Financial Assistance/Subsidy | 428,320 |
| Taxes, Insurance Premiums and Other Fees | 2,926 |
| Labor and Wages | 709 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 62 |
| Printing and Publication Expenses | 1,462 |
| Representation Expenses | 4,962 |
| Transportation and Delivery Expenses | 238 |

| | |
|--|-------------------------|
| Rent/Lease Expenses | 144 |
| Membership Dues and Contributions to Organizations | 156 |
| Subscription Expenses | <u>322</u> |
| Total Maintenance and Other Operating Expenses | <u>557,890</u> |
| Total Current Operating Expenditures | <u>1,589,321</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 104,000 |
| Machinery and Equipment Outlay | 20,000 |
| Transportation Equipment Outlay | 31,627 |
| Furniture, Fixtures and Books Outlay | <u>2,145</u> |
| Total Capital Outlays | <u>157,772</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,747,093</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 1,006,966,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|-----------------------------|-------------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 191,828,000 | P 39,425,000 | P 20,988,000 | P 252,241,000 |
| Support to Operations | 13,455,000 | 24,304,000 | | 37,759,000 |
| Operations | <u>433,261,000</u> | <u>143,705,000</u> | | <u>576,966,000</u> |
| HIGHER EDUCATION PROGRAM | 416,846,000 | 132,807,000 | | 549,653,000 |
| ADVANCED EDUCATION PROGRAM | 5,707,000 | 3,296,000 | | 9,003,000 |
| RESEARCH PROGRAM | 5,933,000 | 3,881,000 | | 9,814,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>4,775,000</u> | <u>3,721,000</u> | | <u>8,496,000</u> |
| Total, Regular Programs | <u>638,544,000</u> | <u>207,434,000</u> | <u>20,988,000</u> | <u>866,966,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | <u>140,000,000</u> | <u>140,000,000</u> |
| Total, Project(s) | | | <u>140,000,000</u> | <u>140,000,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>P 638,544,000</u></u> | <u><u>P 207,434,000</u></u> | <u><u>P 160,988,000</u></u> | <u><u>P 1,006,966,000</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 126,655,000 | P 39,425,000 | P 20,988,000 | P 187,068,000 |
| Administration of Personnel Benefits | <u>65,173,000</u> | | | <u>65,173,000</u> |
| Sub-total, General Administration and Support | <u>191,828,000</u> | <u>39,425,000</u> | <u>20,988,000</u> | <u>252,241,000</u> |
| Support to Operations | | | | |
| Auxiliary Services | <u>13,455,000</u> | <u>24,304,000</u> | | <u>37,759,000</u> |
| Sub-total, Support to Operations | <u>13,455,000</u> | <u>24,304,000</u> | | <u>37,759,000</u> |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | <u>416,846,000</u> | <u>132,807,000</u> | | <u>549,653,000</u> |
| Provision of Higher Education Services | 416,846,000 | 21,354,000 | | 438,200,000 |
| Free Higher Education | | 111,453,000 | | 111,453,000 |
| ADVANCED EDUCATION PROGRAM | <u>5,707,000</u> | <u>3,296,000</u> | | <u>9,003,000</u> |
| Provision of Advanced Education Services | 5,707,000 | 3,296,000 | | 9,003,000 |
| RESEARCH PROGRAM | <u>5,933,000</u> | <u>3,881,000</u> | | <u>9,814,000</u> |
| Conduct of Research Services | 5,933,000 | 3,881,000 | | 9,814,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>4,775,000</u> | <u>3,721,000</u> | | <u>8,496,000</u> |
| Provision of Extension Services | <u>4,775,000</u> | <u>3,721,000</u> | | <u>8,496,000</u> |
| Sub-total, Operations | <u>433,261,000</u> | <u>143,705,000</u> | | <u>576,966,000</u> |
| Total, Regular Programs | <u>638,544,000</u> | <u>207,434,000</u> | <u>20,988,000</u> | <u>866,966,000</u> |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Construction and Rehabilitation of Canal and Road Network of the University of Northern Philippines, Phase I | | | 35,000,000 | 35,000,000 |
| Rehabilitation of the College of Engineering Building, Phase I | | | 60,000,000 | 60,000,000 |

| | | | | |
|--|----------|--------------------|-------------|----------------------|
| Construction of the College of Nursing Academic Building III, Phase 1 | | | 45,000,000 | 45,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 140,000,000 | 140,000,000 |
| Total, Project(s) | | | 140,000,000 | 140,000,000 |
| TOTAL NEW APPROPRIATIONS | P | 638,544,000 | P | 207,434,000 |
| | | | P | 160,988,000 |
| | | | P | 1,006,966,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 426,849

Total Permanent Positions 426,849

Other Compensation Common to All

Personnel Economic Relief Allowance 17,064

Representation Allowance 294

Transportation Allowance 294

Clothing and Uniform Allowance 4,977

Honoraria 6,479

Mid-Year Bonus - Civilian 35,571

Year End Bonus 35,571

Cash Gift 3,555

Productivity Enhancement Incentive 3,555

Step Increment 1,068

Total Other Compensation Common to All 108,428

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 2,208

Lump-sum for Filling of Positions - Civilian 59,317

Total Other Compensation for Specific Groups 61,525

Other Benefits

PAG-IBIG Contributions 1,707

PhilHealth Contributions 10,107

Employees Compensation Insurance Premiums 852

Loyalty Award - Civilian 550

Terminal Leave 5,856

Total Other Benefits 19,072

GENERAL APPROPRIATIONS ACT, FY 2026

| | |
|---|-------------------------|
| Non-Permanent Positions | <u>22,670</u> |
| Total Personnel Services | <u>638,544</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 6,625 |
| Training and Scholarship Expenses | 5,486 |
| Supplies and Materials Expenses | 34,958 |
| Utility Expenses | 26,032 |
| Communication Expenses | 5,636 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 180 |
| Professional Services | 2,681 |
| General Services | 4,007 |
| Repairs and Maintenance | 2,243 |
| Financial Assistance/Subsidy | 111,453 |
| Taxes, Insurance Premiums and Other Fees | 2,989 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 225 |
| Printing and Publication Expenses | 555 |
| Representation Expenses | 3,874 |
| Transportation and Delivery Expenses | 5 |
| Rent/Lease Expense | 50 |
| Membership Dues and Contributions to Organizations | 325 |
| Subscription Expenses | <u>110</u> |
| Total Maintenance and Other Operating Expenses | <u>207,434</u> |
| Total Current Operating Expenditures | <u>845,978</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 140,000 |
| Transportation Equipment Outlay | <u>20,988</u> |
| Total Capital Outlays | <u>160,988</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,006,966</u></u> |