

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 195,055,000

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 40,619,000	P 20,838,000	P 6,135,000	P 67,592,000
Support to Operations		136,000		136,000
Operations	<u>18,900,000</u>	<u>16,427,000</u>		<u>35,327,000</u>
HIGHER EDUCATION PROGRAM	<u>18,900,000</u>	<u>16,427,000</u>		<u>35,327,000</u>
Total, Regular Programs	<u>59,519,000</u>	<u>37,401,000</u>	<u>6,135,000</u>	<u>103,055,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>92,000,000</u>	<u>92,000,000</u>
Total, Project(s)			<u>92,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 59,519,000</u>	<u>P 37,401,000</u>	<u>P 98,135,000</u>	<u>P 195,055,000</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 33,328,000	P 20,838,000	P 6,135,000	P 60,301,000
Administration of Personnel Benefits	<u>7,291,000</u>			<u>7,291,000</u>
Sub-total, General Administration and Support	<u>40,619,000</u>	<u>20,838,000</u>	<u>6,135,000</u>	<u>67,592,000</u>
Support to Operations				
Auxiliary Services		<u>136,000</u>		<u>136,000</u>
Sub-total, Support to Operations		<u>136,000</u>		<u>136,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations			
HIGHER EDUCATION PROGRAM	<u>18,900,000</u>	<u>16,427,000</u>	<u>35,327,000</u>
Provision of Higher Education Services	18,900,000	9,162,000	28,062,000
Free Higher Education	<u> </u>	<u>7,265,000</u>	<u>7,265,000</u>
Sub-total, Operations	<u>18,900,000</u>	<u>16,427,000</u>	<u>35,327,000</u>
Total, Regular Programs	<u>59,519,000</u>	<u>37,401,000</u>	<u>6,135,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Modernization of Old Batanes State College Building with Smart Academic Facilities, Phase I		80,000,000	80,000,000
Construction/Upgrading of Academic Building, Bachelor of Industrial Technology, Phase I		<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>92,000,000</u>	<u>92,000,000</u>
Total, Project(s)		<u>92,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 59,519,000</u>	<u>P 37,401,000</u>	<u>P 98,135,000</u>
		<u>P 6,135,000</u>	<u>P 195,055,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>36,414</u>
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Total Permanent Positions	<u>36,414</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,920
Representation Allowance	114
Transportation Allowance	114
Clothing and Uniform Allowance	560
Honoraria	96
Mid-Year Bonus - Civilian	3,035
Year End Bonus	3,035
Cash Gift	400
Productivity Enhancement Incentive	400
Step Increment	<u>91</u>

Total Other Compensation Common to All	<u>9,765</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	140
Lump-sum for Filling of Positions - Civilian	<u>7,291</u>
Total Other Compensation for Specific Groups	<u>7,431</u>
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	896
Employees Compensation Insurance Premiums	96
Loyalty Award - Civilian	<u>55</u>
Total Other Benefits	<u>1,239</u>
Non-Permanent Positions	<u>4,670</u>
Total Personnel Services	<u>59,519</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,007
Training and Scholarship Expenses	2,824
Supplies and Materials Expenses	5,966
Utility Expenses	9,667
Communication Expenses	1,345
Awards/Rewards and Prizes	100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	180
General Services	573
Repairs and Maintenance	1,182
Financial Assistance/Subsidy	7,265
Taxes, Insurance Premiums and Other Fees	400
Labor and Wages	2,526
Other Maintenance and Operating Expenses	
Membership Dues and Contributions to Organizations	150
Other Maintenance and Operating Expenses	<u>100</u>
Total Maintenance and Other Operating Expenses	<u>37,401</u>
Total Current Operating Expenditures	<u>96,920</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,000
Machinery and Equipment Outlay	<u>6,135</u>
Total Capital Outlays	<u>98,135</u>
TOTAL NEW APPROPRIATIONS	<u><u>195,055</u></u>

E.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,536,305,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 237,570,000	P 34,081,000	P	P 271,651,000
Support to Operations	28,099,000	2,615,000		30,714,000
Operations	<u>786,001,000</u>	<u>375,939,000</u>		<u>1,161,940,000</u>
HIGHER EDUCATION PROGRAM	732,024,000	339,841,000		1,071,865,000
ADVANCED EDUCATION PROGRAM	52,885,000	6,013,000		58,898,000
RESEARCH PROGRAM	1,092,000	22,881,000		23,973,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,204,000</u>		<u>7,204,000</u>
Total, Regular Programs	<u>1,051,670,000</u>	<u>412,635,000</u>		<u>1,464,305,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,000,000</u>	<u>70,000,000</u>	<u>72,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>70,000,000</u>	<u>72,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,051,670,000</u>	<u>P 414,635,000</u>	<u>P 70,000,000</u>	<u>P 1,536,305,000</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 167,028,000	P 34,081,000	P	P 201,109,000
Administration of Personnel Benefits	<u>70,542,000</u>			<u>70,542,000</u>
Sub-total, General Administration and Support	<u>237,570,000</u>	<u>34,081,000</u>		<u>271,651,000</u>
Support to Operations				
Auxiliary Services	<u>28,099,000</u>	<u>2,615,000</u>		<u>30,714,000</u>
Sub-total, Support to Operations	<u>28,099,000</u>	<u>2,615,000</u>		<u>30,714,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>732,024,000</u>	<u>339,841,000</u>	<u>1,071,865,000</u>
Provision of Higher Education Services	732,024,000	48,634,000	780,658,000
Free Higher Education		291,207,000	291,207,000
ADVANCED EDUCATION PROGRAM	<u>52,885,000</u>	<u>6,013,000</u>	<u>58,898,000</u>
Provision of Advanced Education Services	52,885,000	6,013,000	58,898,000
RESEARCH PROGRAM	<u>1,092,000</u>	<u>22,881,000</u>	<u>23,973,000</u>
Conduct of Research Services	1,092,000	22,881,000	23,973,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>7,204,000</u>	<u>7,204,000</u>
Provision of Extension Services		7,204,000	7,204,000
Sub-total, Operations	<u>786,001,000</u>	<u>375,939,000</u>	<u>1,161,940,000</u>
Total, Regular Programs	<u>1,051,670,000</u>	<u>412,635,000</u>	<u>1,464,305,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Research Development and Extension Complex, Lal-lo Campus		25,000,000	25,000,000
Construction of University Academic Building		45,000,000	45,000,000
Futures Thinking Research Program		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>2,000,000</u>	<u>72,000,000</u>
Total, Project(s)		<u>2,000,000</u>	<u>72,000,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>1,051,670,000</u>	P	<u>414,635,000</u>	P	<u>70,000,000</u>	P	<u>1,536,305,000</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	<u>756,456</u>
Total Permanent Positions	<u>756,456</u>

Other Compensation Common to All	
Personnel Economic Relief Allowance	28,632
Representation Allowance	216
Transportation Allowance	216
Clothing and Uniform Allowance	8,351
Honoraria	4,312
Mid-Year Bonus - Civilian	63,038
Year End Bonus	63,038
Cash Gift	5,965
Productivity Enhancement Incentive	5,965
Step Increment	1,892
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Total Other Compensation Common to All	181,625
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,802
Magna Carta for Science & Technology Personnel	696
Lump-sum for Filling of Positions - Civilian	60,784
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Total Other Compensation for Specific Groups	63,282
Other Benefits	
PAG-IBIG Contributions	2,862
PhilHealth Contributions	17,341
Employees Compensation Insurance Premiums	1,432
Loyalty Award - Civilian	620
Terminal Leave	9,758
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Total Other Benefits	32,013
Non-Permanent Positions	18,294
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Total Personnel Services	1,051,670
Maintenance and Other Operating Expenses	
Travelling Expenses	17,439
Training and Scholarship Expenses	3,984
Supplies and Materials Expenses	35,010
Utility Expenses	34,027
Communication Expenses	4,840
Awards/Rewards and Prizes	2,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	8,648
General Services	800
Repairs and Maintenance	6,974
Financial Assistance/Subsidy	291,207
Taxes, Insurance Premiums and Other Fees	5,554
Other Maintenance and Operating Expenses	
Advertising Expenses	159
Printing and Publication Expenses	92
Representation Expenses	1,010

Transportation and Delivery Expenses	67
Rent/Lease Expenses	133
Membership Dues and Contributions to Organizations	165
Subscription Expenses	184
Other Maintenance and Operating Expenses	<u>144</u>
Total Maintenance and Other Operating Expenses	<u>414,635</u>
Total Current Operating Expenditures	<u>1,466,305</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>70,000</u>
Total Capital Outlays	<u>70,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,536,305</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 2,076,989,000

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 287,467,000	P 20,283,000	P 10,062,000	P 317,812,000
Support to Operations	9,778,000	16,168,000		25,946,000
Operations	<u>952,968,000</u>	<u>378,263,000</u>		<u>1,331,231,000</u>
HIGHER EDUCATION PROGRAM	900,268,000	363,343,000		1,263,611,000
ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>27,096,000</u>	<u>1,927,000</u>		<u>29,023,000</u>
Total, Regular Programs	<u>1,250,213,000</u>	<u>414,714,000</u>	<u>10,062,000</u>	<u>1,674,989,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
Total, Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,250,213,000</u></u>	<u><u>P 414,714,000</u></u>	<u><u>P 412,062,000</u></u>	<u><u>P 2,076,989,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 219,333,000	P 20,283,000	P 10,062,000	P 249,678,000
Administration of Personnel Benefits	68,134,000			68,134,000
Sub-total, General Administration and Support	287,467,000	20,283,000	10,062,000	317,812,000
Support to Operations				
Auxiliary Services	9,778,000	16,168,000		25,946,000
Sub-total, Support to Operations	9,778,000	16,168,000		25,946,000
Operations				
HIGHER EDUCATION PROGRAM	900,268,000	363,343,000		1,263,611,000
Provision of Higher Education Services	900,268,000	82,236,000		982,504,000
Free Higher Education		281,107,000		281,107,000
ADVANCED EDUCATION PROGRAM	16,441,000	4,152,000		20,593,000
Provision of Advanced Education Services	16,441,000	4,152,000		20,593,000
RESEARCH PROGRAM	9,163,000	8,841,000		18,004,000
Conduct of Research Services	9,163,000	8,841,000		18,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,096,000	1,927,000		29,023,000
Provision of Extension Services	27,096,000	1,927,000		29,023,000
Sub-total, Operations	952,968,000	378,263,000		1,331,231,000
Total, Regular Programs	1,250,213,000	414,714,000	10,062,000	1,674,989,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of the College of Nursing Building, Echague Campus			30,000,000	30,000,000
Construction of Agriculture Multi-Purpose Building, Echague Campus			40,000,000	40,000,000

Renovation/Improvement of the Old CCSICT Academic Building, Echague Campus			30,000,000	30,000,000
Construction of Computing Engineering Fabrication Laboratory Building, Cabagan Campus			30,000,000	30,000,000
Construction of Four-Storey Academic Building, Nagan City Campus			50,000,000	50,000,000
Renovation and Improvement Information Technology Building, Angadanan Campus			20,000,000	20,000,000
Construction of Speech and Computer Laboratory Building with Mini Theater, Jones Campus			20,000,000	20,000,000
Construction of Smart Agriculture Academic and Laboratory Building, Roxas Campus			30,000,000	30,000,000
Construction of BSIT Academic cum Laboratory Building with Mini Theater, San Mariano Campus			30,000,000	30,000,000
Construction of Three-Storey Multi-Purpose Academic Building, Phase 1, San Mateo Campus			32,000,000	32,000,000
Construction of Three-Storey Criminology Building with Crime Laboratory, Cauayan City Campus			30,000,000	30,000,000
Construction of Two-Storey Multi-Purpose Building with Amphitheater, Angadanan Campus			20,000,000	20,000,000
Acquisition of Equipment for the Newly Established College of Medicine, Echague Campus			15,000,000	15,000,000
Acquisition of Equipment for the Newly Constructed Buildings, Isabela State University-System			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
Total, Project(s)			<u>402,000,000</u>	<u>402,000,000</u>
TOTAL NEW APPROPRIATIONS	P	1,250,213,000	P	414,714,000
			P	412,062,000
			P	2,076,989,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

921,317

Total Permanent Positions

921,317

GENERAL APPROPRIATIONS ACT, FY 2026

Other Compensation Common to All	
Personnel Economic Relief Allowance	37,128
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	10,829
Honoraria	2,452
Mid-Year Bonus - Civilian	76,777
Year End Bonus	76,777
Cash Gift	7,735
Productivity Enhancement Incentive	7,735
Step Increment	2,303
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Total Other Compensation Common to All	222,324
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	2,953
Lump-sum for Filling of Positions - Civilian	58,935
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Total Other Compensation for Specific Groups	61,888
Other Benefits	
PAG-IBIG Contributions	3,712
PhilHealth Contributions	21,221
Employees Compensation Insurance Premiums	1,856
Loyalty Award - Civilian	1,255
Terminal Leave	9,199
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Total Other Benefits	37,243
Non-Permanent Positions	7,441
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Total Personnel Services	1,250,213
Maintenance and Other Operating Expenses	
Travelling Expenses	5,976
Training and Scholarship Expenses	3,943
Supplies and Materials Expenses	32,564
Utility Expenses	24,936
Communication Expenses	6,388
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	401
Professional Services	3,283
General Services	34,571
Repairs and Maintenance	10,175
Financial Assistance/Subsidy	281,107
Taxes, Insurance Premiums and Other Fees	5,027
Labor and Wages	2,292
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	394
Subscription Expenses	<u>1,109</u>
Total Maintenance and Other Operating Expenses	<u>414,714</u>
Total Current Operating Expenditures	<u>1,664,927</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	362,000
Machinery and Equipment Outlay	48,300
Furniture, Fixtures and Books Outlay	<u>1,762</u>
Total Capital Outlays	<u>412,062</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,076,989</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 864,542,000

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 219,235,000	P 26,050,000	P	P 245,285,000
Support to Operations	10,839,000	199,000		11,038,000
Operations	<u>381,751,000</u>	<u>146,468,000</u>		<u>528,219,000</u>
HIGHER EDUCATION PROGRAM	353,431,000	144,870,000		498,301,000
ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,904,000</u>	<u>265,000</u>		<u>12,169,000</u>
Total, Regular Programs	<u>611,825,000</u>	<u>172,717,000</u>		<u>784,542,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>80,000,000</u>	<u>80,000,000</u>
Total, Project(s)			<u>80,000,000</u>	<u>80,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 611,825,000</u></u>	<u><u>P 172,717,000</u></u>	<u><u>P 80,000,000</u></u>	<u><u>P 864,542,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 89,296,000	P 26,050,000	P	P 115,346,000
Administration of Personnel Benefits	129,939,000			129,939,000
Sub-total, General Administration and Support	219,235,000	26,050,000		245,285,000
Support to Operations				
Auxiliary Services	10,839,000	199,000		11,038,000
Sub-total, Support to Operations	10,839,000	199,000		11,038,000
Operations				
HIGHER EDUCATION PROGRAM	353,431,000	144,870,000		498,301,000
Provision of Higher Education Services	353,431,000	27,306,000		380,737,000
Free Higher Education		117,564,000		117,564,000
ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
Provision of Advanced Education Services	5,370,000	96,000		5,466,000
RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
Conduct of Research Services	11,046,000	1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000		12,169,000
Provision of Extension Services	11,904,000	265,000		12,169,000
Sub-total, Operations	381,751,000	146,468,000		528,219,000
Total, Regular Programs	611,825,000	172,717,000		784,542,000

PROJECT(S)

Locally-Funded Project(s)

Repair and Improvement of Two-Storey College of Agriculture Building			10,000,000	10,000,000
Repair and Improvement of Engineering Academic Building			50,000,000	50,000,000

Construction of Three-Storey Academic Building, College of Teacher Education, Bayombong Campus			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			<u>80,000,000</u>	<u>80,000,000</u>
Total, Project(s)			<u>80,000,000</u>	<u>80,000,000</u>
TOTAL NEW APPROPRIATIONS	P	611,825,000	P	172,717,000
			P	80,000,000
			P	864,542,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 373,893

Total Permanent Positions 373,893

Other Compensation Common to All

Personnel Economic Relief Allowance	14,508
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	4,235
Honoraria	3,794
Mid-Year Bonus - Civilian	31,158
Year End Bonus	31,158
Cash Gift	3,025
Productivity Enhancement Incentive	3,025
Step Increment	<u>936</u>

Total Other Compensation Common to All 92,427

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,215
Lump-sum for Filling of Positions - Civilian	<u>127,906</u>

Total Other Compensation for Specific Groups 129,121

Other Benefits

PAG-IBIG Contributions	1,453
PhilHealth Contributions	8,561
Employees Compensation Insurance Premiums	727
Loyalty Award - Civilian	570
Terminal Leave	<u>2,033</u>

Total Other Benefits 13,344

Non-Permanent Positions 3,040

Total Personnel Services 611,825

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	4,503
Training and Scholarship Expenses	4,709
Supplies and Materials Expenses	10,016
Utility Expenses	10,732
Communication Expenses	1,051
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	4,085
General Services	9,973
Repairs and Maintenance	1,300
Financial Assistance/Subsidy	117,564
Taxes, Insurance Premiums and Other Fees	4,900
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	2,036
Transportation and Delivery Expenses	200
Membership Dues and Contributions to Organizations	200
Subscription Expenses	300
	<hr/>
Total Maintenance and Other Operating Expenses	172,717
	<hr/>
Total Current Operating Expenditures	784,542
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
	<hr/>
Total Capital Outlays	80,000
	<hr/>
TOTAL NEW APPROPRIATIONS	864,542
	<hr/> <hr/>

E.5. QUIRINO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 429,983,000

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 87,674,000	P 28,513,000	P 4,800,000	P 120,987,000
Support to Operations	10,547,000	6,921,000		17,468,000
Operations	<u>164,853,000</u>	<u>103,475,000</u>	<u>3,200,000</u>	<u>271,528,000</u>
HIGHER EDUCATION PROGRAM	135,800,000	95,843,000	1,500,000	233,143,000

ADVANCED EDUCATION PROGRAM	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	10,677,000	5,834,000		16,511,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Total, Regular Programs	<u>263,074,000</u>	<u>138,909,000</u>	<u>8,000,000</u>	<u>409,983,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Total, Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>263,074,000</u>	P <u>138,909,000</u>	P <u>28,000,000</u>	P <u>429,983,000</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 72,221,000	P 28,513,000	P 4,800,000	P 105,534,000
Administration of Personnel Benefits	<u>15,453,000</u>			<u>15,453,000</u>
Sub-total, General Administration and Support	<u>87,674,000</u>	<u>28,513,000</u>	<u>4,800,000</u>	<u>120,987,000</u>
Support to Operations				
Auxiliary Services	<u>10,547,000</u>	<u>6,921,000</u>		<u>17,468,000</u>
Sub-total, Support to Operations	<u>10,547,000</u>	<u>6,921,000</u>		<u>17,468,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>135,800,000</u>	<u>95,843,000</u>	<u>1,500,000</u>	<u>233,143,000</u>
Provision of Higher Education Services	135,800,000	12,365,000	1,500,000	149,665,000
Free Higher Education		83,478,000		83,478,000
ADVANCED EDUCATION PROGRAM	<u>1,903,000</u>	<u>1,324,000</u>		<u>3,227,000</u>
Provision of Advanced Education Services	1,903,000	1,324,000		3,227,000
RESEARCH PROGRAM	<u>10,677,000</u>	<u>5,834,000</u>		<u>16,511,000</u>
Conduct of Research Services	10,677,000	5,834,000		16,511,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Provision of Extension Services	<u>16,473,000</u>	<u>474,000</u>	<u>1,700,000</u>	<u>18,647,000</u>
Sub-total, Operations	<u>164,853,000</u>	<u>103,475,000</u>	<u>3,200,000</u>	<u>271,528,000</u>
Total, Regular Programs	<u>263,074,000</u>	<u>138,909,000</u>	<u>8,000,000</u>	<u>409,983,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Office Administration Academic Building, Diffun Campus			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
Total, Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 263,074,000</u>	<u>P 138,909,000</u>	<u>P 28,000,000</u>	<u>P 429,983,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 191,300

 Total Permanent Positions 191,300

Other Compensation Common to All

 Personnel Economic Relief Allowance 8,496

 Representation Allowance 264

 Transportation Allowance 264

 Clothing and Uniform Allowance 2,478

 Honoraria 1,903

 Mid-Year Bonus - Civilian 15,943

 Year End Bonus 15,943

 Cash Gift 1,770

 Productivity Enhancement Incentive 1,770

 Step Increment 477

 Total Other Compensation Common to All 49,308

Other Compensation for Specific Groups

 Magna Carta for Public Health Workers 449

 Lump-sum for Filling of Positions - Civilian 15,453

 Total Other Compensation for Specific Groups 15,902

Other Benefits	
PAG-IBIG Contributions	850
PhilHealth Contributions	4,652
Employees Compensation Insurance Premiums	425
Loyalty Award - Civilian	200
Total Other Benefits	6,127
Non-Permanent Positions	437
Total Personnel Services	263,074
Maintenance and Other Operating Expenses	
Travelling Expenses	2,479
Training and Scholarship Expenses	2,664
Supplies and Materials Expenses	26,933
Utility Expenses	6,133
Communication Expenses	862
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	2,310
General Services	5,363
Repairs and Maintenance	3,349
Financial Assistance/Subsidy	83,478
Taxes, Insurance Premiums and Other Fees	2,036
Labor and Wages	600
Other Maintenance and Operating Expenses	
Advertising Expenses	85
Printing and Publication Expenses	1,049
Representation Expenses	1,281
Membership Dues and Contributions to Organizations	139
Subscription Expenses	12
Total Maintenance and Other Operating Expenses	138,909
Total Current Operating Expenditures	401,983
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	1,500
Transportation Equipment Outlay	6,500
Total Capital Outlays	28,000
TOTAL NEW APPROPRIATIONS	429,983