

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 1,568,673,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 335,592,000	P 45,919,000	P 32,922,000	P 414,433,000
Support to Operations	40,188,000	8,420,000		48,608,000
Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
HIGHER EDUCATION PROGRAM	471,212,000	240,371,000	302,223,000	1,013,806,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,418,000	4,768,000		53,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 930,187,000</u></u>	<u><u>P 303,341,000</u></u>	<u><u>P 335,145,000</u></u>	<u><u>P 1,568,673,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 116,089,000	P 45,919,000	P	P 162,008,000
Administration of Personnel Benefits	219,503,000			219,503,000
Project(s)				
Locally-Funded Project(s)			<u>32,922,000</u>	<u>32,922,000</u>
Provision of Water Treatment, MLUC			<u>32,922,000</u>	<u>32,922,000</u>
Sub-total, General Administration and Support	<u>335,592,000</u>	<u>45,919,000</u>	<u>32,922,000</u>	<u>414,433,000</u>
Support to Operations				
Auxiliary Services	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>

Sub-total, Support to Operations	<u>40,188,000</u>	<u>8,420,000</u>		<u>48,608,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
HIGHER EDUCATION PROGRAM	<u>471,212,000</u>	<u>240,371,000</u>	<u>302,223,000</u>	<u>1,013,806,000</u>
Provision of Higher Education Services	469,712,000	50,938,000		520,650,000
Project(s)				
Locally-Funded Project(s)	<u>1,500,000</u>	<u>189,433,000</u>	<u>302,223,000</u>	<u>493,156,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		12,000,000	19,600,000	31,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Construction of the College of Medicine Building			281,123,000	281,123,000
Free Higher Education		172,933,000		172,933,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,500,000	1,500,000	1,500,000	4,500,000
Higher education research improved to promote economic productivity and innovation	<u>48,418,000</u>	<u>6,182,000</u>		<u>54,600,000</u>
ADVANCED EDUCATION PROGRAM		<u>1,414,000</u>		<u>1,414,000</u>
Provision of Advanced Education Services		1,414,000		1,414,000
RESEARCH PROGRAM	<u>48,418,000</u>	<u>4,768,000</u>		<u>53,186,000</u>
Conduct of Research Services	48,418,000	4,768,000		53,186,000
Community engagement increased	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Provision of Extension Services	<u>34,777,000</u>	<u>2,449,000</u>		<u>37,226,000</u>
Sub-total, Operations	<u>554,407,000</u>	<u>249,002,000</u>	<u>302,223,000</u>	<u>1,105,632,000</u>
TOTAL NEW APPROPRIATIONS	P <u>930,187,000</u>	P <u>303,341,000</u>	P <u>335,145,000</u>	P <u>1,568,673,000</u>

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

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

Basic Salary	<u>540,273</u>
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Total Permanent Positions	<u>540,273</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	28,752
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Representation Allowance	648
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Transportation Allowance	648
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Clothing and Uniform Allowance	7,188
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Honoraria	8,289
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Mid-Year Bonus - Civilian	45,023
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Year End Bonus	45,023
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Cash Gift	5,990
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Productivity Enhancement Incentive	5,990
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Step Increment	<u>1,351</u>
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Total Other Compensation Common to All	<u>148,902</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,782
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Lump-sum for filling of Positions - Civilian	212,249
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Lump-sum for Personnel Services	<u>1,500</u>
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Total Other Compensation for Specific Groups	<u>215,531</u>
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Other Benefits

PAG-IBIG Contributions	1,439
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PhilHealth Contributions	8,614
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Employees Compensation Insurance Premiums	1,439
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Loyalty Award - Civilian	1,145
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Terminal Leave	<u>7,254</u>
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Total Other Benefits	<u>19,891</u>
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Non-Permanent Positions	<u>5,590</u>
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Total Personnel Services	<u>930,187</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	4,136
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Training and Scholarship Expenses	9,436
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Supplies and Materials Expenses	24,293
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Utility Expenses	23,050
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Communication Expenses	14,975
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Awards/Rewards and Prizes	1,245
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Survey, Research, Exploration and Development Expenses	1,000
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	196
Professional Services	1,890
General Services	1,110
Repairs and Maintenance	12,151
Financial Assistance/Subsidy	173,433
Taxes, Insurance Premiums and Other Fees	3,296
Labor and Wages	8,741
Other Maintenance and Operating Expenses	
Advertising Expenses	160
Printing and Publication Expenses	1,989
Representation Expenses	5,665
Transportation and Delivery Expenses	1,000
Membership Dues and Contributions to Organizations	1,160
Subscription Expenses	415
Other Maintenance and Operating Expenses	<u>14,000</u>
Total Maintenance and Other Operating Expenses	<u>303,341</u>
Total Current Operating Expenditures	<u>1,233,528</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	322,865
Machinery and Equipment Outlay	10,320
Furniture, Fixtures and Books Outlay	<u>1,960</u>
Total Capital Outlays	<u>335,145</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,568,673</u></u>

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 326,543,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 61,194,000	P 7,323,000	P	P 68,517,000
Support to Operations	5,726,000			5,726,000
Operations	<u>145,571,000</u>	<u>79,629,000</u>	<u>27,100,000</u>	<u>252,300,000</u>
HIGHER EDUCATION PROGRAM	143,240,000	76,517,000	22,100,000	241,857,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000

GENERAL APPROPRIATIONS ACT, FY 2022

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>781,000</u>	<u>509,000</u>	<u> </u>	<u>1,290,000</u>
TOTAL NEW APPROPRIATIONS	P <u>212,491,000</u>	P <u>86,952,000</u>	P <u>27,100,000</u>	P <u>326,543,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,442,000	P 7,323,000	P	P 49,765,000
Administration of Personnel Benefits	<u>18,752,000</u>	<u> </u>		<u>18,752,000</u>
Sub-total, General Administration and Support	<u>61,194,000</u>	<u>7,323,000</u>		<u>68,517,000</u>
Support to Operations				
Auxiliary Services	<u>5,726,000</u>			<u>5,726,000</u>
Sub-total, Support to Operations	<u>5,726,000</u>			<u>5,726,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>143,240,000</u>	<u>76,517,000</u>	<u>22,100,000</u>	<u>241,857,000</u>
HIGHER EDUCATION PROGRAM	<u>143,240,000</u>	<u>76,517,000</u>	<u>22,100,000</u>	<u>241,857,000</u>
Provision of Higher Education Services	143,240,000	7,827,000		151,067,000
Project(s)				
Locally-Funded Project(s)		<u>68,690,000</u>	<u>22,100,000</u>	<u>90,790,000</u>
Establishment of Eco-Pin Tech Demo Farm			5,000,000	5,000,000
Solarization of the College's Farming System, Sta. Maria			10,000,000	10,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		4,500,000	7,100,000	11,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		61,190,000		61,190,000

Higher education research improved to promote economic productivity and innovation	1,550,000	2,603,000	5,000,000	9,153,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
Provision of Advanced Education Services		2,072,000		2,072,000
RESEARCH PROGRAM	1,550,000	531,000	5,000,000	7,081,000
Conduct of Research Services	1,550,000	531,000		2,081,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Enhancement of the Food Processing Center with Equipment -Sta. Maria			5,000,000	5,000,000
Community engagement increased	781,000	509,000		1,290,000
TECHNICAL ADVISORY EXTENSION PROGRAM	781,000	509,000		1,290,000
Provision of Extension Services	781,000	509,000		1,290,000
Sub-total, Operations	145,571,000	79,629,000	27,100,000	252,300,000
TOTAL NEW APPROPRIATIONS	P 212,491,000	P 86,952,000	P 27,100,000	P 326,543,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

145,880

Total Permanent Positions

145,880

Other Compensation Common to All

Personnel Economic Relief Allowance

8,448

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,112

Honoraria

2,396

Mid-Year Bonus - Civilian

12,157

Year End Bonus

12,157

Cash Gift

1,760

Productivity Enhancement Incentive

1,760

Step Increment

365

Total Other Compensation Common to All

41,395

GENERAL APPROPRIATIONS ACT, FY 2022

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	791
Lump-sum for filling of Positions - Civilian	17,115
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Total Other Compensation for Specific Groups	17,906
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Other Benefits	
PAG-IBIG Contributions	422
PhilHealth Contributions	2,463
Employees Compensation Insurance Premiums	422
Loyalty Award-Civilian	260
Terminal Leave	1,637
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Total Other Benefits	5,204
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Non-Permanent Positions	2,106
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Total Personnel Services	212,491
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,090
Training and Scholarship Expenses	1,000
Supplies and Materials Expenses	11,271
Utility Expenses	1,747
Communication Expenses	307
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	181
General Services	1,767
Repairs and Maintenance	520
Financial Assistance/Subsidy	61,690
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Representation Expenses	279
Other Maintenance and Operating Expenses	5,000
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Total Maintenance and Other Operating Expenses	86,952
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Total Current Operating Expenditures	299,443
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,195
Machinery and Equipment Outlay	3,195
Furniture, Fixtures and Books Outlay	710
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Total Capital Outlays	27,100
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TOTAL NEW APPROPRIATIONS	326,543
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C.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,064,696,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 314,527,000	P 49,674,000	P	P 364,201,000
Support to Operations	19,605,000	6,568,000		26,173,000
Operations	<u>337,280,000</u>	<u>168,194,000</u>	<u>168,848,000</u>	<u>674,322,000</u>
HIGHER EDUCATION PROGRAM	292,082,000	141,997,000	133,848,000	567,927,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,193,000</u>	<u>5,563,000</u>		<u>12,756,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 671,412,000</u></u>	<u><u>P 224,436,000</u></u>	<u><u>P 168,848,000</u></u>	<u><u>P 1,064,696,000</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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 103,166,000	P 49,674,000	P	P 152,840,000
Administration of Personnel Benefits	<u>211,361,000</u>			<u>211,361,000</u>
Sub-total, General Administration and Support	<u>314,527,000</u>	<u>49,674,000</u>		<u>364,201,000</u>
Support to Operations				
Auxiliary Services	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Sub-total, Support to Operations	<u>19,605,000</u>	<u>6,568,000</u>		<u>26,173,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
HIGHER EDUCATION PROGRAM	<u>292,082,000</u>	<u>141,997,000</u>	<u>133,848,000</u>	<u>567,927,000</u>
Provision of Higher Education Services	280,394,000	50,462,000		330,856,000

GENERAL APPROPRIATIONS ACT, FY 2022

Project(s)				
Locally-Funded Project(s)	11,688,000	91,535,000	133,848,000	237,071,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		8,500,000	13,400,000	21,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Establishment and/or Support to the College of Medicine	9,005,000		74,000,000	83,005,000
Infrastructure Development/Construction of the Health and Wellness Center, Fish and Marine Products Processing Building and Gymnasium			39,000,000	39,000,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		75,236,000		75,236,000
Increase in carrying capacity of Nursing and Allied Health Programs	2,683,000	4,799,000	2,448,000	9,930,000
Higher education research improved to promote economic productivity and innovation	38,005,000	20,634,000	35,000,000	93,639,000
ADVANCED EDUCATION PROGRAM	8,141,000	3,333,000		11,474,000
Provision of Advanced Education Services	8,141,000	3,333,000		11,474,000
RESEARCH PROGRAM	29,864,000	17,301,000	35,000,000	82,165,000
Conduct of Research Services	29,864,000	12,301,000		42,165,000
Budget of National Bio-energy Research and Innovation Center		5,000,000		5,000,000
Project(s)				
Locally-Funded Project(s)			35,000,000	35,000,000
RDE Building Phase III (Garlic Center)			35,000,000	35,000,000
Community engagement increased	7,193,000	5,563,000		12,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,193,000	5,563,000		12,756,000
Provision of Extension Services	7,193,000	5,563,000		12,756,000
Sub-total, Operations	337,280,000	168,194,000	168,848,000	674,322,000
TOTAL NEW APPROPRIATIONS	P 671,412,000	P 224,436,000	P 168,848,000	P 1,064,696,000

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

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

Basic Salary	<u>321,332</u>
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Total Permanent Positions	<u>321,332</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	16,968
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	4,242
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Honoraria	5,855
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Mid-Year Bonus - Civilian	26,779
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Year End Bonus	26,779
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Cash Gift	3,535
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Productivity Enhancement Incentive	3,535
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Step Increment	<u>804</u>
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Total Other Compensation Common to All	<u>88,881</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,354
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Lump-sum for filling of Positions - Civilian	209,979
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Lump-sum for Personnel Services	<u>11,688</u>
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Total Other Compensation for Specific Groups	<u>223,021</u>
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Other Benefits

PAG-IBIG Contributions	849
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PhilHealth Contributions	5,305
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Employees Compensation Insurance Premiums	849
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Loyalty Award - Civilian	600
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Terminal Leave	<u>1,382</u>
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Total Other Benefits	<u>8,985</u>
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Non-Permanent Positions	<u>29,193</u>
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Total Personnel Services	<u>671,412</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	5,150
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Training and Scholarship Expenses	5,900
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Supplies and Materials Expenses	31,540
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Utility Expenses	34,125
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Communication Expenses	4,330
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Awards/Rewards and Prizes	470
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Survey, Research, Exploration and Development Expenses	1,000
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GENERAL APPROPRIATIONS ACT, FY 2022

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,280
Repairs and Maintenance	10,144
Financial Assistance/Subsidy	80,736
Taxes, Insurance Premiums and Other Fees	4,420
Labor and Wages	23,116
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,073
Representation Expenses	4,540
Transportation and Delivery Expenses	10
Rent/Lease Expenses	10
Membership Dues and Contributions to Organizations	230
Subscription Expenses	1,335
Other Maintenance and Operating Expenses	13,809
Total Maintenance and Other Operating Expenses	224,436
Total Current Operating Expenditures	895,848
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	139,030
Machinery and Equipment Outlay	28,478
Furniture, Fixtures and Books Outlay	1,340
Total Capital Outlays	168,848
TOTAL NEW APPROPRIATIONS	1,064,696

C.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder. . . . P 140,809,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,819,000	P 12,477,000	P 4,000,000	P 34,296,000
Support to Operations		908,000		908,000
Operations	<u>42,405,000</u>	<u>36,900,000</u>	<u>26,300,000</u>	<u>105,605,000</u>
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
RESEARCH PROGRAM		<u>255,000</u>		<u>255,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 60,224,000</u>	<u>P 50,285,000</u>	<u>P 30,300,000</u>	<u>P 140,809,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,613,000	P 12,477,000	P	P 26,090,000
Administration of Personnel Benefits	4,206,000			4,206,000
Project(s)				
Locally-Funded Project(s)			4,000,000	4,000,000
Land Improvement (Concreting, Drainage Canal & Backfilling)			4,000,000	4,000,000
Sub-total, General Administration and Support	17,819,000	12,477,000	4,000,000	34,296,000
Support to Operations				
Auxiliary Services		908,000		908,000
Sub-total, Support to Operations		908,000		908,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,405,000	36,645,000	26,300,000	105,350,000
HIGHER EDUCATION PROGRAM	42,405,000	36,645,000	26,300,000	105,350,000
Provision of Higher Education Services	41,705,000	6,693,000		48,398,000
Project(s)				
Locally-Funded Project(s)	700,000	29,952,000	26,300,000	56,952,000
Construction of Water, Sanitation and Hygiene (WASH) Area			2,000,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		2,700,000	4,300,000	7,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		23,122,000		23,122,000
Increase in carrying capacity of Nursing and Allied Health Programs	700,000	1,130,000	20,000,000	21,830,000

GENERAL APPROPRIATIONS ACT, FY 2022

Higher education research improved to promote economic productivity and innovation		255,000		255,000
RESEARCH PROGRAM		<u>255,000</u>		<u>255,000</u>
Conduct of Research Services		<u>255,000</u>		<u>255,000</u>
Sub-total, Operations	<u>42,405,000</u>	<u>36,900,000</u>	<u>26,300,000</u>	<u>105,605,000</u>
TOTAL NEW APPROPRIATIONS	P <u>60,224,000</u>	P <u>50,285,000</u>	P <u>30,300,000</u>	P <u>140,809,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 41,866

Total Permanent Positions 41,866

Other Compensation Common to All

Personnel Economic Relief Allowance 2,352

Representation Allowance 102

Transportation Allowance 102

Clothing and Uniform Allowance 588

Honoraria 227

Mid-Year Bonus - Civilian 3,489

Year End Bonus 3,489

Cash Gift 490

Productivity Enhancement Incentive 490

Step Increment 104

Total Other Compensation Common to All 11,433

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 215

Lump-sum for filling of Positions - Civilian 3,206

Lump-sum for Personnel Services 700

Total Other Compensation for Specific Groups 4,121

Other Benefits

PAG-IBIG Contributions 117

PhilHealth Contributions 696

Employees Compensation Insurance Premiums 117

Loyalty Award - Civilian 70

Terminal Leave 1,000

Total Other Benefits 2,000

Non-Permanent Positions 804

Total Personnel Services	<u>60,224</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,164
Training and Scholarship Expenses	2,038
Supplies and Materials Expenses	4,597
Utility Expenses	4,097
Communication Expenses	2,133
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	329
General Services	1,918
Repairs and Maintenance	2,328
Financial Assistance/Subsidy	23,622
Taxes, Insurance Premiums and Other Fees	1,421
Other Maintenance and Operating Expenses	
Advertising Expenses	66
Printing and Publication Expenses	76
Representation Expenses	546
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	281
Subscription Expenses	171
Other Maintenance and Operating Expenses	<u>4,330</u>
Total Maintenance and Other Operating Expenses	<u>50,285</u>
Total Current Operating Expenditures	<u>110,509</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	4,000
Buildings and Other Structures	3,935
Machinery and Equipment Outlay	21,935
Furniture, Fixtures and Books Outlay	<u>430</u>
Total Capital Outlays	<u>30,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>140,809</u></u>

C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,210,309,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P	174,041,000	P	57,524,000
			P	231,565,000

GENERAL APPROPRIATIONS ACT, FY 2022

Support to Operations	27,406,000	14,730,000		42,136,000
Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
HIGHER EDUCATION PROGRAM	376,208,000	423,073,000	76,100,000	875,381,000
ADVANCED EDUCATION PROGRAM	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	21,635,000	11,052,000		32,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TOTAL NEW APPROPRIATIONS	P <u>624,953,000</u>	P <u>509,256,000</u>	P <u>76,100,000</u>	P <u>1,210,309,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 93,226,000	P 57,524,000	P	P 150,750,000
Administration of Personnel Benefits	<u>80,815,000</u>			<u>80,815,000</u>
Sub-total, General Administration and Support	<u>174,041,000</u>	<u>57,524,000</u>		<u>231,565,000</u>
Support to Operations				
Auxiliary Services	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Sub-total, Support to Operations	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
HIGHER EDUCATION PROGRAM	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
Provision of Higher Education Services	374,527,000	19,023,000		393,550,000
Project(s)				
Locally-Funded Project(s)	<u>1,681,000</u>	<u>404,050,000</u>	<u>76,100,000</u>	<u>481,831,000</u>
Establishment of Organic Moringa Plantation in Eastern and Western Pangasinan (Phase I)			2,000,000	2,000,000
Improvement of Food Innovation Center in the Production of Ready-to-Eat Food Products - Bayambang Campus			10,000,000	10,000,000

Rehabilitation of Earthen Ponds of Hatchery and Grow out Fish Production - Binmaley Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		18,400,000	29,100,000	47,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		381,321,000		381,321,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,681,000	1,329,000	10,000,000	13,010,000
Higher education research improved to promote economic productivity and innovation	<u>27,654,000</u>	<u>12,261,000</u>		<u>39,915,000</u>
ADVANCED EDUCATION PROGRAM	<u>6,019,000</u>	<u>1,209,000</u>		<u>7,228,000</u>
Provision of Advanced Education Services	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	<u>21,635,000</u>	<u>11,052,000</u>		<u>32,687,000</u>
Conduct of Research Services	21,635,000	11,052,000		32,687,000
Community engagement increased	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
Provision of Extension Services	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
Sub-total, Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 624,953,000</u></u>	<u><u>P 509,256,000</u></u>	<u><u>P 76,100,000</u></u>	<u><u>P 1,210,309,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,618

Total Permanent Positions

414,618

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

22,776
192

Transportation Allowance	192
Clothing and Uniform Allowance	5,694
Honoraria	6,173
Mid-Year Bonus - Civilian	34,552
Year End Bonus	34,552
Cash Gift	4,745
Productivity Enhancement Incentive	4,745
Step Increment	1,038
	<hr/>
Total Other Compensation Common to All	114,659
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	67,139
Lump-sum for Personnel Services	1,681
	<hr/>
Total Other Compensation for Specific Groups	69,764
	<hr/>
Other Benefits	
PAG-IBIG Contributions	1,137
PhilHealth Contributions	6,802
Employees Compensation Insurance Premiums	1,137
Loyalty Award - Civilian	500
Terminal Leave	13,676
	<hr/>
Total Other Benefits	23,252
	<hr/>
Non-Permanent Positions	2,660
	<hr/>
Total Personnel Services	624,953
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,965
Training and Scholarship Expenses	3,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	2,917
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Financial Assistance/Subsidy	381,821
Taxes, Insurance Premiums and Other Fees	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26

Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	<u>20,229</u>
Total Maintenance and Other Operating Expenses	<u>509,256</u>
Total Current Operating Expenditures	<u>1,134,209</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	24,095
Machinery and Equipment Outlay	28,095
Furniture, Fixtures and Books Outlay	2,910
Biological Assets Outlay	<u>1,000</u>
Total Capital Outlays	<u>76,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,210,309</u></u>

C.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 743,170,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 109,455,000	P 34,805,000		P 144,260,000
Support to Operations	13,421,000	4,523,000		17,944,000
Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
HIGHER EDUCATION PROGRAM	357,869,000	149,181,000	37,100,000	544,150,000
ADVANCED EDUCATION PROGRAM	15,129,000	3,012,000		18,141,000
RESEARCH PROGRAM	7,555,000	3,547,000		11,102,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 507,600,000</u></u>	<u><u>P 198,470,000</u></u>	<u><u>P 37,100,000</u></u>	<u><u>P 743,170,000</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>

PROGRAMS

General Administration and Support							
General Management and Supervision	P	68,105,000	P	34,805,000	P	102,910,000	
Administration of Personnel Benefits		<u>41,350,000</u>				<u>41,350,000</u>	
Sub-total, General Administration and Support		<u>109,455,000</u>		<u>34,805,000</u>		<u>144,260,000</u>	
Support to Operations							
Auxiliary Services		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>	
Sub-total, Support to Operations		<u>13,421,000</u>		<u>4,523,000</u>		<u>17,944,000</u>	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>357,869,000</u>		<u>149,181,000</u>		<u>37,100,000</u>	<u>544,150,000</u>
HIGHER EDUCATION PROGRAM		<u>357,869,000</u>		<u>149,181,000</u>		<u>37,100,000</u>	<u>544,150,000</u>
Provision of Higher Education Services		298,949,000		15,398,000			314,347,000
Project(s)							
Locally-Funded Project(s)		<u>58,920,000</u>		<u>133,783,000</u>		<u>37,100,000</u>	<u>229,803,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				9,000,000		14,600,000	23,600,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000			2,000,000
Conduct of Activities for Sports and Culture Development				500,000			500,000
Student Assistance Program				500,000			500,000
Establishment and/or Support to the College of Medicine		55,920,000		19,550,000		18,500,000	93,970,000
Free Higher Education				97,233,000			97,233,000
Increase in carrying capacity of Nursing and Allied Health Programs		3,000,000		5,000,000		4,000,000	12,000,000
Higher education research improved to promote economic productivity and innovation		<u>22,684,000</u>		<u>6,559,000</u>			<u>29,243,000</u>
ADVANCED EDUCATION PROGRAM		<u>15,129,000</u>		<u>3,012,000</u>			<u>18,141,000</u>
Provision of Advanced Education Services		15,129,000		3,012,000			18,141,000
RESEARCH PROGRAM		<u>7,555,000</u>		<u>3,547,000</u>			<u>11,102,000</u>
Conduct of Research Services		7,555,000		3,547,000			11,102,000
Community engagement increased		<u>4,171,000</u>		<u>3,402,000</u>			<u>7,573,000</u>

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
Provision of Extension Services	<u>4,171,000</u>	<u>3,402,000</u>		<u>7,573,000</u>
Sub-total, Operations	<u>384,724,000</u>	<u>159,142,000</u>	<u>37,100,000</u>	<u>580,966,000</u>
TOTAL NEW APPROPRIATIONS	P <u>507,600,000</u>	P <u>198,470,000</u>	P <u>37,100,000</u>	P <u>743,170,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

300,989

Total Permanent Positions

300,989

Other Compensation Common to All

Personnel Economic Relief Allowance

14,280

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

3,570

Honoraria

6,479

Mid-Year Bonus - Civilian

25,081

Year End Bonus

25,081

Cash Gift

2,975

Productivity Enhancement Incentive

2,975

Step Increment

752

Total Other Compensation Common to All

81,697

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,811

Lump-sum for filling of Positions - Civilian

37,605

Lump-sum for Personnel Services

58,920

Total Other Compensation for Specific Groups

98,336

Other Benefits

PAG-IBIG Contributions

714

PhilHealth Contributions

4,797

Employees Compensation Insurance Premiums

714

Loyalty Award - Civilian

525

Terminal Leave

3,745

Total Other Benefits

10,495

GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	16,083
Total Personnel Services	<u>507,600</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,481
Training and Scholarship Expenses	3,613
Supplies and Materials Expenses	28,297
Utility Expenses	14,995
Communication Expenses	8,802
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,915
General Services	2,920
Repairs and Maintenance	2,000
Financial Assistance/Subsidy	97,733
Taxes, Insurance Premiums and Other Fees	2,520
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	375
Representation Expenses	3,495
Transportation and Delivery Expenses	5
Rent/Lease Expenses	4
Membership Dues and Contributions to Organizations	275
Subscription Expenses	110
Other Maintenance and Operating Expenses	<u>24,500</u>
Total Maintenance and Other Operating Expenses	<u>198,470</u>
Total Current Operating Expenditures	<u>706,070</u>
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,570
Machinery and Equipment Outlay	10,570
Furniture, Fixtures and Books Outlay	<u>19,960</u>
Total Capital Outlays	<u>37,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>743,170</u></u>