

F. REGION III - CENTRAL LUZON**F.1. AURORA STATE COLLEGE OF TECHNOLOGY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 278,577,000

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 37,538,000	P 9,742,000	P 12,420,000	P 59,700,000
Support to Operations	2,842,000	1,701,000		4,543,000
Operations	<u>72,238,000</u>	<u>29,143,000</u>	<u>12,580,000</u>	<u>113,961,000</u>
HIGHER EDUCATION PROGRAM	72,238,000	24,673,000	12,580,000	109,491,000
RESEARCH PROGRAM		2,285,000		2,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,185,000</u>		<u>2,185,000</u>
Total, Regular Programs	<u>112,618,000</u>	<u>40,586,000</u>	<u>25,000,000</u>	<u>178,204,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
Total, Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 112,618,000</u>	<u>P 100,959,000</u>	<u>P 65,000,000</u>	<u>P 278,577,000</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 34,203,000	P 9,742,000	P 12,420,000	P 56,365,000
Administration of Personnel Benefits	<u>3,335,000</u>			<u>3,335,000</u>
Sub-total, General Administration and Support	<u>37,538,000</u>	<u>9,742,000</u>	<u>12,420,000</u>	<u>59,700,000</u>

Support to Operations				
Auxiliary Services	2,842,000	1,701,000		4,543,000
Sub-total, Support to Operations	<u>2,842,000</u>	<u>1,701,000</u>		<u>4,543,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>72,238,000</u>	<u>24,673,000</u>	<u>12,580,000</u>	<u>109,491,000</u>
Provision of Higher Education Services	72,238,000	24,673,000	12,580,000	109,491,000
RESEARCH PROGRAM		<u>2,285,000</u>		<u>2,285,000</u>
Conduct of Research Services		2,285,000		2,285,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,185,000</u>		<u>2,185,000</u>
Provision of Extension Services		<u>2,185,000</u>		<u>2,185,000</u>
Sub-total, Operations	<u>72,238,000</u>	<u>29,143,000</u>	<u>12,580,000</u>	<u>113,961,000</u>
Total, Regular Programs	<u>112,618,000</u>	<u>40,586,000</u>	<u>25,000,000</u>	<u>178,204,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		52,873,000		52,873,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment of College Business Center with Facilities and Equipment - San Luis Campus			40,000,000	40,000,000
Tulong Dunong Program		<u>5,500,000</u>		<u>5,500,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
Total, Project(s)		<u>60,373,000</u>	<u>40,000,000</u>	<u>100,373,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 112,618,000</u>	<u>P 100,959,000</u>	<u>P 65,000,000</u>	<u>P 278,577,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	81,227
Total Permanent Positions	81,227
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,936
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	984
Honoraria	2,999
Mid-Year Bonus - Civilian	6,769
Year End Bonus	6,769
Cash Gift	820
Productivity Enhancement Incentive	820
Step Increment	203
Total Other Compensation Common to All	23,636
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for filling of Positions - Civilian	1,168
Anniversary Bonus - Civilian	612
Total Other Compensation for Specific Groups	1,915
Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	1,721
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	80
Terminal Leave	2,167
Total Other Benefits	4,362
Non-Permanent Positions	1,478
Total Personnel Services	112,618
Maintenance and Other Operating Expenses	
Travelling Expenses	5,250
Training and Scholarship Expenses	3,650
Supplies and Materials Expenses	6,570
Utility Expenses	4,795
Communication Expenses	1,056
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	9,175
General Services	2,670
Repairs and Maintenance	2,500

Financial Assistance/Subsidy	58,373
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	1,720
	100,959
Total Maintenance and Other Operating Expenses	100,959
Total Current Operating Expenditures	213,577
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	21,687
Furniture, Fixtures and Books Outlay	3,313
	65,000
Total Capital Outlays	65,000
TOTAL NEW APPROPRIATIONS	278,577

F.2. BATAAN PENINSULA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 794,693,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 68,078,000	P 20,926,000	P 9,300,000	P 98,304,000
Support to Operations	14,295,000	8,578,000		22,873,000
Operations	315,576,000	45,561,000	15,000,000	376,137,000
HIGHER EDUCATION PROGRAM	308,059,000	39,377,000	15,000,000	362,436,000
RESEARCH PROGRAM	5,536,000	4,005,000		9,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,981,000	2,179,000		4,160,000
Total, Regular Programs	397,949,000	75,065,000	24,300,000	497,314,000

B. PROJECT(S)

Locally-Funded Project(s)		252,379,000	45,000,000	297,379,000
Total, Project(s)		<u>252,379,000</u>	<u>45,000,000</u>	<u>297,379,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>397,949,000</u>	P	<u>327,444,000</u>
			P	<u>69,300,000</u>
			P	<u>794,693,000</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 52,097,000	P 20,926,000	P 9,300,000	P 82,323,000
Administration of Personnel Benefits	<u>15,981,000</u>			<u>15,981,000</u>
Sub-total, General Administration and Support	<u>68,078,000</u>	<u>20,926,000</u>	<u>9,300,000</u>	<u>98,304,000</u>
Support to Operations				
Auxiliary Services	<u>14,295,000</u>	<u>8,578,000</u>		<u>22,873,000</u>
Sub-total, Support to Operations	<u>14,295,000</u>	<u>8,578,000</u>		<u>22,873,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>308,059,000</u>	<u>39,377,000</u>	<u>15,000,000</u>	<u>362,436,000</u>
Provision of Higher Education Services	308,059,000	39,377,000	15,000,000	362,436,000
RESEARCH PROGRAM	<u>5,536,000</u>	<u>4,005,000</u>		<u>9,541,000</u>
Conduct of Research Services	5,536,000	4,005,000		9,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,981,000</u>	<u>2,179,000</u>		<u>4,160,000</u>
Provision of Extension Services	1,981,000	2,179,000		4,160,000
Sub-total, Operations	<u>315,576,000</u>	<u>45,561,000</u>	<u>15,000,000</u>	<u>376,137,000</u>
Total, Regular Programs	<u>397,949,000</u>	<u>75,065,000</u>	<u>24,300,000</u>	<u>497,314,000</u>

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		248,379,000		248,379,000

Completion of Three-Storey Academic Building, Orani Campus		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Expansion and Rehabilitation of 1-Storey Fish Processing Center into 2-Storey Production Facility, Orani Campus		30,000,000	30,000,000
Tulong Dunong Program	1,000,000		1,000,000
Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	<u>252,379,000</u>	<u>45,000,000</u>	<u>297,379,000</u>
Total, Project(s)	<u>252,379,000</u>	<u>45,000,000</u>	<u>297,379,000</u>
TOTAL NEW APPROPRIATIONS	P <u>397,949,000</u>	P <u>327,444,000</u>	P <u>69,300,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

290,157

Total Permanent Positions

290,157

Other Compensation Common to All

Personnel Economic Relief Allowance

13,008

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

3,252

Honoraria

9,734

Mid-Year Bonus - Civilian

24,181

Year End Bonus

24,181

Cash Gift

2,710

Productivity Enhancement Incentive

2,710

Step Increment

725

Total Other Compensation Common to All

80,861

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

939

Lump-sum for filling of Positions - Civilian

14,672

Total Other Compensation for Specific Groups

15,611

Other Benefits	
PAG-IBIG Contributions	650
PhilHealth Contributions	6,347
Employees Compensation Insurance Premiums	650
Loyalty Award - Civilian	420
Terminal Leave	<u>1,309</u>
Total Other Benefits	<u>9,376</u>
Non-Permanent Positions	<u>1,944</u>
Total Personnel Services	<u>397,949</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	17,281
Utility Expenses	33,185
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,602
General Services	23
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	250,379
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	215
Representation Expenses	247
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	<u>1,015</u>
Total Maintenance and Other Operating Expenses	<u>327,444</u>
Total Current Operating Expenditures	<u>725,393</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	816
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	14,184
Transportation Equipment Outlay	<u>9,300</u>
Total Capital Outlays	<u>69,300</u>
TOTAL NEW APPROPRIATIONS	<u><u>794,693</u></u>

F.3. BULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 274,407,000

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 41,088,000	P 10,170,000	P 2,000,000	P 53,258,000
Support to Operations	3,859,000	3,343,000		7,202,000
Operations	<u>88,020,000</u>	<u>29,661,000</u>	<u>15,000,000</u>	<u>132,681,000</u>
HIGHER EDUCATION PROGRAM	83,315,000	25,518,000	15,000,000	123,833,000
RESEARCH PROGRAM	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,058,000</u>	<u>1,413,000</u>		<u>4,471,000</u>
Total, Regular Programs	<u>132,967,000</u>	<u>43,174,000</u>	<u>17,000,000</u>	<u>193,141,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
Total, Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 132,967,000</u>	<u>P 109,440,000</u>	<u>P 32,000,000</u>	<u>P 274,407,000</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 20,761,000	P 10,170,000	P 2,000,000	P 32,931,000
Administration of Personnel Benefits	<u>20,327,000</u>			<u>20,327,000</u>
Sub-total, General Administration and Support	<u>41,088,000</u>	<u>10,170,000</u>	<u>2,000,000</u>	<u>53,258,000</u>

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Support to Operations				
Auxiliary Services	<u>3,859,000</u>	<u>3,343,000</u>		<u>7,202,000</u>
Sub-total, Support to Operations	<u>3,859,000</u>	<u>3,343,000</u>		<u>7,202,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>83,315,000</u>	<u>25,518,000</u>	<u>15,000,000</u>	<u>123,833,000</u>
Provision of Higher Education Services	83,315,000	25,518,000	15,000,000	123,833,000
RESEARCH PROGRAM	<u>1,647,000</u>	<u>2,730,000</u>		<u>4,377,000</u>
Conduct of Research Services	1,647,000	2,730,000		4,377,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,058,000</u>	<u>1,413,000</u>		<u>4,471,000</u>
Provision of Extension Services	3,058,000	1,413,000		4,471,000
Sub-total, Operations	<u>88,020,000</u>	<u>29,661,000</u>	<u>15,000,000</u>	<u>132,681,000</u>
Total, Regular Programs	<u>132,967,000</u>	<u>43,174,000</u>	<u>17,000,000</u>	<u>193,141,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		55,266,000		55,266,000
Construction of Solar Powered Four-Storey 20-Classroom Academic Building, Phase 2			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>9,000,000</u>		<u>9,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
Total, Project(s)		<u>66,266,000</u>	<u>15,000,000</u>	<u>81,266,000</u>
TOTAL NEW APPROPRIATIONS	P <u>132,967,000</u>	P <u>109,440,000</u>	P <u>32,000,000</u>	P <u>274,407,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

86,110

Total Permanent Positions

86,110

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,632
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,158
Honoraria	1,200
Mid-Year Bonus - Civilian	7,176
Year End Bonus	7,176
Cash Gift	965
Productivity Enhancement Incentive	965
Step Increment	216
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Total Other Compensation Common to All	23,728
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Lump-sum for filling of Positions - Civilian	20,327
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Total Other Compensation for Specific Groups	20,439
Other Benefits	
PAG-IBIG Contributions	231
PhilHealth Contributions	1,916
Employees Compensation Insurance Premiums	231
Loyalty Award - Civilian	105
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Total Other Benefits	2,483
Non-Permanent Positions	207
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Total Personnel Services	132,967
Maintenance and Other Operating Expenses	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	8,984
Utility Expenses	8,051
Communication Expenses	1,639
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	700
General Services	2,635
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	64,266
Taxes, Insurance Premiums and Other Fees	1,166
Labor and Wages	815
Other Maintenance and Operating Expenses	
Advertising Expenses	856
Printing and Publication Expenses	550
Representation Expenses	2,431

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Transportation and Delivery Expenses	234
Rent/Lease Expenses	545
Membership Dues and Contributions to Organizations	650
Subscription Expenses	300
Other Maintenance and Operating Expenses	<u>1,300</u>
Total Maintenance and Other Operating Expenses	<u>109,440</u>
Total Current Operating Expenditures	<u>242,407</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>2,000</u>
Total Capital Outlays	<u>32,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>274,407</u></u>

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,729,245,000

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 158,245,000	P 43,950,000	P 10,000,000	P 212,195,000
Support to Operations	2,417,000	9,000		2,426,000
Operations	<u>550,087,000</u>	<u>159,788,000</u>	<u>15,000,000</u>	<u>724,875,000</u>
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>24,509,000</u>	<u>1,008,000</u>		<u>25,517,000</u>
Total, Regular Programs	<u>710,749,000</u>	<u>203,747,000</u>	<u>25,000,000</u>	<u>939,496,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>574,749,000</u>	<u>215,000,000</u>	<u>789,749,000</u>
Total, Project(s)		<u>574,749,000</u>	<u>215,000,000</u>	<u>789,749,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 710,749,000</u></u>	<u><u>P 778,496,000</u></u>	<u><u>P 240,000,000</u></u>	<u><u>P 1,729,245,000</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 48,881,000	P 43,950,000	P 10,000,000	P 102,831,000
Administration of Personnel Benefits	109,364,000			109,364,000
Sub-total, General Administration and Support	158,245,000	43,950,000	10,000,000	212,195,000
Support to Operations				
Auxiliary Services	2,417,000	9,000		2,426,000
Sub-total, Support to Operations	2,417,000	9,000		2,426,000
Operations				
HIGHER EDUCATION PROGRAM	514,481,000	114,080,000	15,000,000	643,561,000
Provision of Higher Education Services	514,481,000	114,080,000	15,000,000	643,561,000
ADVANCED EDUCATION PROGRAM	5,928,000	5,250,000		11,178,000
Provision of Advanced Education Services	5,928,000	5,250,000		11,178,000
RESEARCH PROGRAM	5,169,000	39,450,000		44,619,000
Conduct of Research Services	5,169,000	39,450,000		44,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	24,509,000	1,008,000		25,517,000
Provision of Extension Services	24,509,000	1,008,000		25,517,000
Sub-total, Operations	550,087,000	159,788,000	15,000,000	724,875,000
Total, Regular Programs	710,749,000	203,747,000	25,000,000	939,496,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Construction of Sports and Recreation Zone, BulSU Campus 2, Phase 1			100,000,000	100,000,000
Construction of Dormitory Building, San Rafael Campus			15,000,000	15,000,000

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Establishment and/or Support to the College of Medicine, San Rafael Campus, Bulacan		100,000,000	100,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	14,000,000		14,000,000
Financial Assistance to Athletes and Athletic Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	574,749,000	215,000,000	789,749,000
Total, Project(s)	574,749,000	215,000,000	789,749,000
TOTAL NEW APPROPRIATIONS	P 710,749,000	P 778,496,000	P 240,000,000
			P 1,729,245,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

471,530

Total Permanent Positions

471,530

Other Compensation Common to All

Personnel Economic Relief Allowance

17,640

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,410

Honoraria

3,037

Mid-Year Bonus - Civilian

39,293

Year End Bonus

39,293

Cash Gift

3,675

Productivity Enhancement Incentive

3,675

Step Increment

1,179

Total Other Compensation Common to All

112,682

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

731

Lump-sum for filling of Positions - Civilian

98,122

Anniversary Bonus - Civilian

1,938

Total Other Compensation for Specific Groups

100,791

Other Benefits	
PAG-IBIG Contributions	883
PhilHealth Contributions	9,660
Employees Compensation Insurance Premiums	883
Loyalty Award - Civilian	695
Terminal Leave	11,242
	<hr/>
Total Other Benefits	23,363
	<hr/>
Non-Permanent Positions	2,383
	<hr/>
Total Personnel Services	710,749
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,136
Training and Scholarship Expenses	12,263
Supplies and Materials Expenses	35,371
Utility Expenses	27,945
Communication Expenses	11,367
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	2,131
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	22,824
General Services	42,244
Repairs and Maintenance	9,726
Financial Assistance/Subsidy	572,749
Taxes, Insurance Premiums and Other Fees	2,600
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	2,669
Representation Expenses	2,203
Rent/Lease Expenses	1,100
Membership Dues and Contributions to Organizations	200
Subscription Expenses	10,060
Other Maintenance and Operating Expenses	14,146
	<hr/>
Total Maintenance and Other Operating Expenses	778,496
	<hr/>
Total Current Operating Expenditures	1,489,245
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	215,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	10,000
	<hr/>
Total Capital Outlays	240,000
	<hr/>
TOTAL NEW APPROPRIATIONS	1,729,245
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F.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,051,195,000

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 186,901,000	P 81,436,000	P	P 268,337,000
Support to Operations	30,293,000	8,064,000		38,357,000
Operations	<u>462,104,000</u>	<u>96,207,000</u>	<u>20,000,000</u>	<u>578,311,000</u>
HIGHER EDUCATION PROGRAM	404,430,000	37,563,000	20,000,000	461,993,000
ADVANCED EDUCATION PROGRAM		3,171,000		3,171,000
RESEARCH PROGRAM	38,355,000	10,447,000		48,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,319,000</u>	<u>45,026,000</u>		<u>64,345,000</u>
Total, Regular Programs	<u>679,298,000</u>	<u>185,707,000</u>	<u>20,000,000</u>	<u>885,005,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>127,690,000</u>	<u>38,500,000</u>	<u>166,190,000</u>
Total, Project(s)		<u>127,690,000</u>	<u>38,500,000</u>	<u>166,190,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 679,298,000</u>	<u>P 313,397,000</u>	<u>P 58,500,000</u>	<u>P 1,051,195,000</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 124,311,000	P 81,436,000	P	P 205,747,000
Administration of Personnel Benefits	<u>62,590,000</u>			<u>62,590,000</u>
Sub-total, General Administration and Support	<u>186,901,000</u>	<u>81,436,000</u>		<u>268,337,000</u>

Support to Operations

Auxiliary Services	<u>30,293,000</u>	<u>8,064,000</u>		<u>38,357,000</u>
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Sub-total, Support to Operations	<u>30,293,000</u>	<u>8,064,000</u>		<u>38,357,000</u>
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Operations

HIGHER EDUCATION PROGRAM	<u>404,430,000</u>	<u>37,563,000</u>	<u>20,000,000</u>	<u>461,993,000</u>
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Provision of Higher Education Services	404,430,000	37,563,000	20,000,000	461,993,000
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ADVANCED EDUCATION PROGRAM		<u>3,171,000</u>		<u>3,171,000</u>
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Provision of Advanced Education Services		3,171,000		3,171,000
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RESEARCH PROGRAM	<u>38,355,000</u>	<u>10,447,000</u>		<u>48,802,000</u>
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Conduct of Research Services	38,355,000	10,447,000		48,802,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,319,000</u>	<u>45,026,000</u>		<u>64,345,000</u>
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Provision of Extension Services	<u>19,319,000</u>	<u>45,026,000</u>		<u>64,345,000</u>
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Sub-total, Operations	<u>462,104,000</u>	<u>96,207,000</u>	<u>20,000,000</u>	<u>578,311,000</u>
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Total, Regular Programs	<u>679,298,000</u>	<u>185,707,000</u>	<u>20,000,000</u>	<u>885,005,000</u>
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PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		124,690,000		124,690,000
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Construction of Three-Storey Dormitory Building (Phase 1)			20,000,000	20,000,000
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Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Offices of the CAS Annex Building, Phase 2			18,500,000	18,500,000
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Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
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Sub-total, Locally-Funded Project(s)		<u>127,690,000</u>	<u>38,500,000</u>	<u>166,190,000</u>
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Total, Project(s)		<u>127,690,000</u>	<u>38,500,000</u>	<u>166,190,000</u>
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TOTAL NEW APPROPRIATIONS	<u>P 679,298,000</u>	<u>P 313,397,000</u>	<u>P 58,500,000</u>	<u>P 1,051,195,000</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	476,993
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Total Permanent Positions	<u>476,993</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	23,712
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Representation Allowance	252
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Transportation Allowance	252
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Clothing and Uniform Allowance	5,928
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Honoraria	3,438
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Mid-Year Bonus - Civilian	39,751
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Year End Bonus	39,751
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Cash Gift	4,940
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Productivity Enhancement Incentive	4,940
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Step Increment	<u>1,193</u>
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Total Other Compensation Common to All	<u>124,157</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,169
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Magna Carta for Science & Technology Personnel	342
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Lump-sum for filling of Positions - Civilian	<u>55,778</u>
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Total Other Compensation for Specific Groups	<u>58,289</u>
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Other Benefits

PAG-IBIG Contributions	1,185
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PhilHealth Contributions	9,857
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Employees Compensation Insurance Premiums	1,185
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Loyalty Award - Civilian	820
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Terminal Leave	<u>6,812</u>
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Total Other Benefits	<u>19,859</u>
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Total Personnel Services	<u>679,298</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	6,794
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Training and Scholarship Expenses	5,367
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Supplies and Materials Expenses	35,954
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Utility Expenses	59,168
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Communication Expenses	7,883
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Survey, Research, Exploration and Development Expenses	4,000
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	1,093
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Professional Services	3,340
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General Services	23,029
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Repairs and Maintenance	17,525
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Financial Assistance/Subsidy	125,690
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Taxes, Insurance Premiums and Other Fees	6,000
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,427
Representation Expenses	2,259
Membership Dues and Contributions to Organizations	4,529
Other Maintenance and Operating Expenses	<u>6,339</u>
Total Maintenance and Other Operating Expenses	<u>313,397</u>
Total Current Operating Expenditures	<u>992,695</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,500
Machinery and Equipment Outlay	14,000
Furniture, Fixtures and Books Outlay	<u>6,000</u>
Total Capital Outlays	<u>58,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,051,195</u></u>

F.6. DON HONORIO VENTURA STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,095,339,000

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 92,130,000	P 20,515,000	P 15,000,000	P 127,645,000
Support to Operations	5,855,000	3,266,000		9,121,000
Operations	<u>250,302,000</u>	<u>35,430,000</u>	<u>15,000,000</u>	<u>300,732,000</u>
HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,008,000</u>	<u>1,283,000</u>		<u>3,291,000</u>
Total, Regular Programs	<u>348,287,000</u>	<u>59,211,000</u>	<u>30,000,000</u>	<u>437,498,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>607,841,000</u>	<u>50,000,000</u>	<u>657,841,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS	P	348,287,000	P 667,052,000	P 80,000,000
				P 1,095,339,000

New Appropriations, by Programs/Activities/ProjectsCurrent Operating Expenditures

	<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 77,046,000	P 20,515,000	P 15,000,000	P 112,561,000
Administration of Personnel Benefits	15,084,000			15,084,000
Sub-total, General Administration and Support	92,130,000	20,515,000	15,000,000	127,645,000
Support to Operations				
Auxiliary Services	5,855,000	3,266,000		9,121,000
Sub-total, Support to Operations	5,855,000	3,266,000		9,121,000
Operations				
HIGHER EDUCATION PROGRAM	239,333,000	31,772,000	15,000,000	286,105,000
Provision of Higher Education Services	239,333,000	31,772,000	15,000,000	286,105,000
ADVANCED EDUCATION PROGRAM	5,770,000	438,000		6,208,000
Provision of Advanced Education Services	5,770,000	438,000		6,208,000
RESEARCH PROGRAM	3,191,000	1,937,000		5,128,000
Conduct of Research Services	3,191,000	1,937,000		5,128,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,008,000	1,283,000		3,291,000
Provision of Extension Services	2,008,000	1,283,000		3,291,000
Sub-total, Operations	250,302,000	35,430,000	15,000,000	300,732,000
Total, Regular Programs	348,287,000	59,211,000	30,000,000	437,498,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		601,841,000		601,841,000
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Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Establishment and/or Support to the College of Medicine, Sto. Tomas Campus			50,000,000	50,000,000
Tulong Dunong Program		4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)		607,841,000	50,000,000	657,841,000
Total, Project(s)		607,841,000	50,000,000	657,841,000
TOTAL NEW APPROPRIATIONS	P	348,287,000	P	667,052,000
			P	80,000,000
			P	1,095,339,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

230,476

Total Permanent Positions

230,476

Other Compensation Common to All

Personnel Economic Relief Allowance

10,320

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

2,580

Honoraria

3,828

Mid-Year Bonus - Civilian

19,206

Year End Bonus

19,206

Cash Gift

2,150

Productivity Enhancement Incentive

2,150

Step Increment

577

Total Other Compensation Common to All

60,497

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

538

Lump-sum for filling of Positions - Civilian

14,324

Anniversary Bonus - Civilian

1,995

Total Other Compensation for Specific Groups

16,857

Other Benefits

PAG-IBIG Contributions

515

GENERAL APPROPRIATIONS ACT, FY 2024

PhilHealth Contributions	5,060
Employees Compensation Insurance Premiums	515
Loyalty Award - Civilian	225
Terminal Leave	760
Total Other Benefits	7,075
Non-Permanent Positions	33,382
Total Personnel Services	348,287
Maintenance and Other Operating Expenses	
Travelling Expenses	848
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	23,434
Utility Expenses	9,298
Communication Expenses	707
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	119
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	605,841
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	667,052
Total Current Operating Expenditures	1,015,339
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	9,604
Furniture, Fixtures and Books Outlay	5,396
Total Capital Outlays	80,000
TOTAL NEW APPROPRIATIONS	1,095,339

F.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,031,150,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 156,420,000	P 42,869,000	P 8,000,000	P 207,289,000
Support to Operations	8,259,000	1,693,000		9,952,000
Operations	<u>383,582,000</u>	<u>29,019,000</u>	<u>15,000,000</u>	<u>427,601,000</u>
HIGHER EDUCATION PROGRAM	357,062,000	24,085,000	15,000,000	396,147,000
ADVANCED EDUCATION PROGRAM	12,687,000	1,694,000		14,381,000
RESEARCH PROGRAM	6,413,000	1,414,000		7,827,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,420,000</u>	<u>1,826,000</u>		<u>9,246,000</u>
Total, Regular Programs	<u>548,261,000</u>	<u>73,581,000</u>	<u>23,000,000</u>	<u>644,842,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
Total, Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
TOTAL NEW APPROPRIATIONS	P <u>548,261,000</u>	P <u>442,389,000</u>	P <u>40,500,000</u>	P <u>1,031,150,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 78,375,000	P 42,869,000	P 8,000,000	P 129,244,000
Administration of Personnel Benefits	<u>78,045,000</u>			<u>78,045,000</u>
Sub-total, General Administration and Support	<u>156,420,000</u>	<u>42,869,000</u>	<u>8,000,000</u>	<u>207,289,000</u>
Support to Operations				
Auxiliary Services	<u>8,259,000</u>	<u>1,693,000</u>		<u>9,952,000</u>
Sub-total, Support to Operations	<u>8,259,000</u>	<u>1,693,000</u>		<u>9,952,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>357,062,000</u>	<u>24,085,000</u>	<u>15,000,000</u>	<u>396,147,000</u>
Provision of Higher Education Services	357,062,000	24,085,000	15,000,000	396,147,000
ADVANCED EDUCATION PROGRAM	<u>12,687,000</u>	<u>1,694,000</u>		<u>14,381,000</u>
Provision of Advanced Education Services	12,687,000	1,694,000		14,381,000
RESEARCH PROGRAM	<u>6,413,000</u>	<u>1,414,000</u>		<u>7,827,000</u>
Conduct of Research Services	6,413,000	1,414,000		7,827,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,420,000</u>	<u>1,826,000</u>		<u>9,246,000</u>
Provision of Extension Services	7,420,000	1,826,000		9,246,000
Sub-total, Operations	<u>383,582,000</u>	<u>29,019,000</u>	<u>15,000,000</u>	<u>427,601,000</u>
Total, Regular Programs	<u>548,261,000</u>	<u>73,581,000</u>	<u>23,000,000</u>	<u>644,842,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		354,308,000		354,308,000
Completion of University Dormitory, Sumacab Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Halal Food Research and Development (R&D) Facility Project in Gabaldon Campus, Gabaldon, Nueva Ecija		2,500,000	2,500,000	5,000,000
Nueva Ecija Integrated Onion Research Project in General Tinio Street, Cabanatuan City, Nueva Ecija and Gabaldon Campus, Gabaldon, Nueva Ecija		5,000,000		5,000,000
Tulong Dunong Program		4,000,000		4,000,000
Financial Assistances to Athletes and Athletic Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
Total, Project(s)		<u>368,808,000</u>	<u>17,500,000</u>	<u>386,308,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>548,261,000</u>	P	<u>442,389,000</u>
			P	<u>40,500,000</u>
			P	<u>1,031,150,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	360,533
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Total Permanent Positions	360,533
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Other Compensation Common to All

Personnel Economic Relief Allowance	15,576
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Representation Allowance	342
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Transportation Allowance	342
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Clothing and Uniform Allowance	3,894
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Honoraria	2,205
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Mid-Year Bonus - Civilian	30,044
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Year End Bonus	30,044
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Cash Gift	3,245
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Productivity Enhancement Incentive	3,245
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Step Increment	903
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Total Other Compensation Common to All	89,840
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,456
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Magna Carta for Science & Technology Personnel	1,182
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Lump-sum for filling of Positions - Civilian	77,405
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Total Other Compensation for Specific Groups	80,043
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Other Benefits

PAG-IBIG Contributions	780
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PhilHealth Contributions	7,583
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Employees Compensation Insurance Premiums	780
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Loyalty Award - Civilian	675
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Terminal Leave	640
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Total Other Benefits	10,458
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Non-Permanent Positions	7,387
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Total Personnel Services	548,261
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Maintenance and Other Operating Expenses

Travelling Expenses	1,680
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Training and Scholarship Expenses	1,572
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Supplies and Materials Expenses	36,339
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GENERAL APPROPRIATIONS ACT, FY 2024

Utility Expenses	14,333
Communication Expenses	1,770
Survey, Research, Exploration and Development Expenses	9,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,265
General Services	935
Repairs and Maintenance	4,363
Financial Assistance/Subsidy	359,308
Taxes, Insurance Premiums and Other Fees	5,585
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Advertising Expenses	250
Printing and Publication Expenses	683
Representation Expenses	1,000
Transportation and Delivery Expenses	80
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	850
Subscription Expenses	276
Other Maintenance and Operating Expenses	450
Total Maintenance and Other Operating Expenses	442,389
Total Current Operating Expenditures	990,650
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	17,500
Transportation Equipment Outlay	8,000
Total Capital Outlays	40,500
TOTAL NEW APPROPRIATIONS	1,031,150

F.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 429,098,000

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 62,994,000	P 32,058,000	P	95,052,000
Support to Operations	12,717,000	2,616,000		15,333,000

Operations	<u>190,194,000</u>	<u>26,232,000</u>	<u>20,000,000</u>	<u>236,426,000</u>
HIGHER EDUCATION PROGRAM	167,583,000	11,034,000	20,000,000	198,617,000
ADVANCED EDUCATION PROGRAM	5,254,000	1,121,000		6,375,000
RESEARCH PROGRAM	10,312,000	10,026,000		20,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,045,000</u>	<u>4,051,000</u>		<u>11,096,000</u>
Total, Regular Programs	<u>265,905,000</u>	<u>60,906,000</u>	<u>20,000,000</u>	<u>346,811,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
Total, Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 265,905,000</u></u>	<u><u>P 123,193,000</u></u>	<u><u>P 40,000,000</u></u>	<u><u>P 429,098,000</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 37,480,000	P 32,058,000	P	P 69,538,000
Administration of Personnel Benefits	<u>25,514,000</u>			<u>25,514,000</u>
Sub-total, General Administration and Support	<u>62,994,000</u>	<u>32,058,000</u>		<u>95,052,000</u>
Support to Operations				
Auxiliary Services	<u>12,717,000</u>	<u>2,616,000</u>		<u>15,333,000</u>
Sub-total, Support to Operations	<u>12,717,000</u>	<u>2,616,000</u>		<u>15,333,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>167,583,000</u>	<u>11,034,000</u>	<u>20,000,000</u>	<u>198,617,000</u>
Provision of Higher Education Services	167,583,000	11,034,000	20,000,000	198,617,000
ADVANCED EDUCATION PROGRAM	<u>5,254,000</u>	<u>1,121,000</u>		<u>6,375,000</u>
Provision of Advanced Education Services	5,254,000	1,121,000		6,375,000
RESEARCH PROGRAM	<u>10,312,000</u>	<u>10,026,000</u>		<u>20,338,000</u>
Conduct of Research Services	10,312,000	10,026,000		20,338,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,045,000</u>	<u>4,051,000</u>		<u>11,096,000</u>
Provision of Extension Services	<u>7,045,000</u>	<u>4,051,000</u>		<u>11,096,000</u>
Sub-total, Operations	<u>190,194,000</u>	<u>26,232,000</u>	<u>20,000,000</u>	<u>236,426,000</u>
Total, Regular Programs	<u>265,905,000</u>	<u>60,906,000</u>	<u>20,000,000</u>	<u>346,811,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		59,287,000		59,287,000
Three-Storey Higher Education Building (Phase 3)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
Total, Project(s)		<u>62,287,000</u>	<u>20,000,000</u>	<u>82,287,000</u>
TOTAL NEW APPROPRIATIONS	P <u>265,905,000</u>	P <u>123,193,000</u>	P <u>40,000,000</u>	P <u>429,098,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

173,973

Total Permanent Positions

173,973

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,956

Honoraria

15,512

Mid-Year Bonus - Civilian

14,498

Year End Bonus

14,498

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

435

Total Other Compensation Common to All

58,487

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	551
Lump-sum for filling of Positions - Civilian	22,196
Anniversary Bonus - Civilian	1,035

Total Other Compensation for Specific Groups	23,782
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Other Benefits

PAG-IBIG Contributions	392
PhilHealth Contributions	3,689
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	285
Terminal Leave	3,318

Total Other Benefits	8,076
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Non-Permanent Positions

1,587

Total Personnel Services

265,905

Maintenance and Other Operating Expenses

Travelling Expenses	1,625
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	9,413
Utility Expenses	8,147
Communication Expenses	616
Awards/Rewards and Prizes	419
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,017
Financial Assistance/Subsidy	60,337
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	795
Representation Expenses	1,772
Transportation and Delivery Expenses	256
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	489
Subscription Expenses	682
Other Maintenance and Operating Expenses	11,246

Total Maintenance and Other Operating Expenses	123,193
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Total Current Operating Expenditures

389,098

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

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Machinery and Equipment Outlay	20,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	429,098

F.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 298,252,000

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 36,713,000	P 46,585,000	P 6,100,000	P 89,398,000
Support to Operations	18,565,000	10,602,000		29,167,000
Operations	<u>61,766,000</u>	<u>55,646,000</u>	<u>20,000,000</u>	<u>137,412,000</u>
HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
RESEARCH PROGRAM	<u>1,834,000</u>	<u>1,727,000</u>		<u>3,561,000</u>
Total, Regular Programs	<u>117,044,000</u>	<u>112,833,000</u>	<u>26,100,000</u>	<u>255,977,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
Total, Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
TOTAL NEW APPROPRIATIONS	P <u>117,044,000</u>	P <u>135,108,000</u>	P <u>46,100,000</u>	P <u>298,252,000</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 21,304,000	P 46,585,000	P 6,100,000	P 73,989,000
Administration of Personnel Benefits	<u>15,409,000</u>			<u>15,409,000</u>
Sub-total, General Administration and Support	<u>36,713,000</u>	<u>46,585,000</u>	<u>6,100,000</u>	<u>89,398,000</u>

Support to Operations				
Auxiliary Services	18,565,000	10,602,000		29,167,000
Sub-total, Support to Operations	<u>18,565,000</u>	<u>10,602,000</u>		<u>29,167,000</u>
Operations				
HIGHER EDUCATION PROGRAM	50,683,000	48,117,000	20,000,000	118,800,000
Provision of Higher Education Services	50,683,000	48,117,000	20,000,000	118,800,000
ADVANCED EDUCATION PROGRAM	9,249,000	5,802,000		15,051,000
Provision of Advanced Education Services	9,249,000	5,802,000		15,051,000
RESEARCH PROGRAM	1,834,000	1,727,000		3,561,000
Conduct of Research Services	1,834,000	1,727,000		3,561,000
Sub-total, Operations	<u>61,766,000</u>	<u>55,646,000</u>	<u>20,000,000</u>	<u>137,412,000</u>
Total, Regular Programs	<u>117,044,000</u>	<u>112,833,000</u>	<u>26,100,000</u>	<u>255,977,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		19,275,000		19,275,000
Electronic Controlled Two-Stroke Engine Simulator (Intelligent Engines)			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
Total, Project(s)		<u>22,275,000</u>	<u>20,000,000</u>	<u>42,275,000</u>
TOTAL NEW APPROPRIATIONS	P 117,044,000	P 135,108,000	P 46,100,000	P 298,252,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,397

Total Permanent Positions

73,397

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,728
Representation Allowance	102
Transportation Allowance	102
Clothing and Uniform Allowance	1,182
Honoraria	4,000
Mid-Year Bonus - Civilian	6,117
Year End Bonus	6,117
Cash Gift	985
Productivity Enhancement Incentive	985
Step Increment	184
	<hr/>
Total Other Compensation Common to All	24,502
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	411
Lump-sum for filling of Positions - Civilian	15,145
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Total Other Compensation for Specific Groups	15,556
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Other Benefits	
PAG-IBIG Contributions	237
PhilHealth Contributions	1,614
Employees Compensation Insurance Premiums	237
Loyalty Award - Civilian	90
Terminal Leave	264
	<hr/>
Total Other Benefits	2,442
	<hr/>
Non-Permanent Positions	1,147
	<hr/>
Total Personnel Services	117,044
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	2,200
Supplies and Materials Expenses	65,155
Utility Expenses	16,350
Communication Expenses	4,155
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	5,399
General Services	8,699
Repairs and Maintenance	3,195
Financial Assistance/Subsidy	20,275
Taxes, Insurance Premiums and Other Fees	1,905
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	300
Representation Expenses	100

Membership Dues and Contributions to Organizations	215
Subscription Expenses	<u>400</u>
Total Maintenance and Other Operating Expenses	<u>135,108</u>
Total Current Operating Expenditures	<u>252,152</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	40,000
Transportation Equipment Outlay	<u>6,100</u>
Total Capital Outlays	<u>46,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>298,252</u></u>

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 572,400,000

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 75,072,000	P 14,461,000	P	P 89,533,000
Support to Operations	8,964,000	2,355,000		11,319,000
Operations	<u>216,447,000</u>	<u>45,102,000</u>	<u>15,000,000</u>	<u>276,549,000</u>
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,207,000</u>	<u>2,197,000</u>		<u>3,404,000</u>
Total, Regular Programs	<u>300,483,000</u>	<u>61,918,000</u>	<u>15,000,000</u>	<u>377,401,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>129,999,000</u>	<u>65,000,000</u>	<u>194,999,000</u>
Total, Project(s)		<u>129,999,000</u>	<u>65,000,000</u>	<u>194,999,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 300,483,000</u></u>	<u><u>P 191,917,000</u></u>	<u><u>P 80,000,000</u></u>	<u><u>P 572,400,000</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 43,919,000	P 14,461,000	P	P 58,380,000
Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support	75,072,000	14,461,000		89,533,000
Support to Operations				
Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations	8,964,000	2,355,000		11,319,000
Operations				
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
Conduct of Research Services	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations	216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		126,999,000		126,999,000
Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building			50,000,000	50,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
Total, Project(s)		129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS	P	300,483,000	P	191,917,000
			P	80,000,000
			P	572,400,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	205,258
Total Permanent Positions	205,258

Other Compensation Common to All

Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	2,812
Mid-Year Bonus - Civilian	17,105
Year End Bonus	17,105
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	513
Total Other Compensation Common to All	55,255

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	877
Lump-sum for filling of Positions - Civilian	29,243
Total Other Compensation for Specific Groups	30,120

Other Benefits

PAG-IBIG Contributions	524
PhilHealth Contributions	4,383
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	240
Terminal Leave	1,910
Total Other Benefits	7,581

Non-Permanent Positions	2,269
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Total Personnel Services	300,483
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Maintenance and Other Operating Expenses		
Travelling Expenses		2,500
Training and Scholarship Expenses		3,536
Supplies and Materials Expenses		10,410
Utility Expenses		17,279
Communication Expenses		4,507
Survey, Research, Exploration and Development Expenses		2,000
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		150
Professional Services		1,250
General Services		10,374
Repairs and Maintenance		1,830
Financial Assistance/Subsidy		127,999
Taxes, Insurance Premiums and Other Fees		4,800
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		350
Representation Expenses		1,900
Membership Dues and Contributions to Organizations		382
Subscription Expenses		150
Other Maintenance and Operating Expenses		2,500
		<hr/>
Total Maintenance and Other Operating Expenses		191,917
		<hr/>
Total Current Operating Expenditures		492,400
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		65,000
Machinery and Equipment Outlay		15,000
		<hr/>
Total Capital Outlays		80,000
		<hr/>
TOTAL NEW APPROPRIATIONS		572,400
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F.11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 440,347,000

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 92,190,000	P 35,265,000	P 4,000,000	131,455,000
Support to Operations	6,498,000	3,687,000		10,185,000

Operations	153,861,000	47,246,000	20,000,000	221,107,000
HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,390,000	6,141,000		10,531,000
Total, Regular Programs	252,549,000	86,198,000	24,000,000	362,747,000
B. PROJECT(S)				
Locally-Funded Project(s)		57,600,000	20,000,000	77,600,000
Total, Project(s)		57,600,000	20,000,000	77,600,000
TOTAL NEW APPROPRIATIONS	P 252,549,000	P 143,798,000	P 44,000,000	P 440,347,000

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 47,586,000	P 35,265,000	P 4,000,000	P 86,851,000
Administration of Personnel Benefits	44,604,000			44,604,000
Sub-total, General Administration and Support	92,190,000	35,265,000	4,000,000	131,455,000
Support to Operations				
Auxiliary Services	6,498,000	3,687,000		10,185,000
Sub-total, Support to Operations	6,498,000	3,687,000		10,185,000
Operations				
HIGHER EDUCATION PROGRAM	138,396,000	28,784,000	20,000,000	187,180,000
Provision of Higher Education Services	138,396,000	28,784,000	20,000,000	187,180,000
ADVANCED EDUCATION PROGRAM	2,186,000	1,970,000		4,156,000
Provision of Advanced Education Services	2,186,000	1,970,000		4,156,000
RESEARCH PROGRAM	8,889,000	10,351,000		19,240,000
Conduct of Research Services	8,889,000	10,351,000		19,240,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,390,000</u>	<u>6,141,000</u>	<u>10,531,000</u>
Provision of Extension Services	<u>4,390,000</u>	<u>6,141,000</u>	<u>10,531,000</u>
Sub-total, Operations	<u>153,861,000</u>	<u>47,246,000</u>	<u>20,000,000</u> <u>221,107,000</u>
Total, Regular Programs	<u>252,549,000</u>	<u>86,198,000</u>	<u>24,000,000</u> <u>362,747,000</u>
 PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		54,600,000	54,600,000
Repair and Rehabilitation of Road Networks with Provision of Walkable Pedestrian Pathways for Employees and Students and those with Special Needs (Phase 1)			20,000,000 20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>57,600,000</u>	<u>20,000,000</u> <u>77,600,000</u>
Total, Project(s)		<u>57,600,000</u>	<u>20,000,000</u> <u>77,600,000</u>
TOTAL NEW APPROPRIATIONS	P <u>252,549,000</u>	P <u>143,798,000</u>	P <u>44,000,000</u> P <u>440,347,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

158,720

Total Permanent Positions

158,720

Other Compensation Common to All

Personnel Economic Relief Allowance

8,808

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,202

Honoraria

1,285

Mid-Year Bonus - Civilian

13,226

Year End Bonus

13,226

Cash Gift

1,835

Productivity Enhancement Incentive	1,835
Step Increment	396
	<hr/>
Total Other Compensation Common to All	43,053
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	615
Lump-sum for filling of Positions - Civilian	44,550
Anniversary Bonus - Civilian	1,059
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Total Other Compensation for Specific Groups	46,224
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Other Benefits	
PAG-IBIG Contributions	441
PhilHealth Contributions	3,406
Employees Compensation Insurance Premiums	441
Loyalty Award - Civilian	210
Terminal Leave	54
	<hr/>
Total Other Benefits	4,552
	<hr/>
Total Personnel Services	252,549
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,746
Supplies and Materials Expenses	16,844
Utility Expenses	26,044
Communication Expenses	1,116
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	792
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	55,600
Taxes, Insurance Premiums and Other Fees	896
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300
Representation Expenses	485
Membership Dues and Contributions to Organizations	672
Subscription Expenses	175
Donations	50
Other Maintenance and Operating Expenses	17,278
	<hr/>
Total Maintenance and Other Operating Expenses	143,798
	<hr/>
Total Current Operating Expenditures	396,347
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	20,000

GENERAL APPROPRIATIONS ACT, FY 2024

Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	4,000
Total Capital Outlays	44,000
TOTAL NEW APPROPRIATIONS	440,347

F.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 847,490,000

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 125,029,000	P 48,366,000	P	P 173,395,000
Support to Operations	13,386,000	5,149,000		18,535,000
Operations	<u>248,384,000</u>	<u>82,464,000</u>	<u>15,000,000</u>	<u>345,848,000</u>
HIGHER EDUCATION PROGRAM	233,311,000	78,969,000	15,000,000	327,280,000
ADVANCED EDUCATION PROGRAM	3,497,000	840,000		4,337,000
RESEARCH PROGRAM	7,693,000	1,895,000		9,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,883,000</u>	<u>760,000</u>		<u>4,643,000</u>
Total, Regular Programs	<u>386,799,000</u>	<u>135,979,000</u>	<u>15,000,000</u>	<u>537,778,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>264,712,000</u>	<u>45,000,000</u>	<u>309,712,000</u>
Total, Project(s)		<u>264,712,000</u>	<u>45,000,000</u>	<u>309,712,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 386,799,000</u>	<u>P 400,691,000</u>	<u>P 60,000,000</u>	<u>P 847,490,000</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 49,649,000	P 48,366,000	P	P 98,015,000

Administration of Personnel Benefits	<u>75,380,000</u>	<u> </u>	<u> </u>	<u>75,380,000</u>
Sub-total, General Administration and Support	<u>125,029,000</u>	<u>48,366,000</u>	<u> </u>	<u>173,395,000</u>
Support to Operations				
Auxiliary Services	<u>13,386,000</u>	<u>5,149,000</u>	<u> </u>	<u>18,535,000</u>
Sub-total, Support to Operations	<u>13,386,000</u>	<u>5,149,000</u>	<u> </u>	<u>18,535,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>233,311,000</u>	<u>78,969,000</u>	<u>15,000,000</u>	<u>327,280,000</u>
Provision of Higher Education Services	233,311,000	78,969,000	15,000,000	327,280,000
ADVANCED EDUCATION PROGRAM	<u>3,497,000</u>	<u>840,000</u>	<u> </u>	<u>4,337,000</u>
Provision of Advanced Education Services	3,497,000	840,000		4,337,000
RESEARCH PROGRAM	<u>7,693,000</u>	<u>1,895,000</u>	<u> </u>	<u>9,588,000</u>
Conduct of Research Services	7,693,000	1,895,000		9,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,883,000</u>	<u>760,000</u>	<u> </u>	<u>4,643,000</u>
Provision of Extension Services	3,883,000	760,000		4,643,000
Sub-total, Operations	<u>248,384,000</u>	<u>82,464,000</u>	<u>15,000,000</u>	<u>345,848,000</u>
Total, Regular Programs	<u>386,799,000</u>	<u>135,979,000</u>	<u>15,000,000</u>	<u>537,778,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		261,712,000		261,712,000
Renovation of TSU Main Campus Gymnasium (Phase 2)			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Multi-Purpose Building (Dormitory)		<u> </u>	<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>264,712,000</u>	<u>45,000,000</u>	<u>309,712,000</u>
Total, Project(s)		<u>264,712,000</u>	<u>45,000,000</u>	<u>309,712,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>386,799,000</u>	P	<u>400,691,000</u>
			P	<u>60,000,000</u>
			P	<u>847,490,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary	236,832
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Total Permanent Positions	<u>236,832</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,272
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Representation Allowance	300
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Transportation Allowance	300
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Clothing and Uniform Allowance	2,568
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Honoraria	8,644
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Mid-Year Bonus - Civilian	19,736
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Year End Bonus	19,736
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Cash Gift	2,140
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Productivity Enhancement Incentive	2,140
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Step Increment	<u>592</u>
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Total Other Compensation Common to All	<u>66,428</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	782
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Lump-sum for filling of Positions - Civilian	<u>73,121</u>
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Total Other Compensation for Specific Groups	<u>73,903</u>
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Other Benefits

PAG-IBIG Contributions	514
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PhilHealth Contributions	4,885
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Employees Compensation Insurance Premiums	514
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Loyalty Award - Civilian	255
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Terminal Leave	<u>2,259</u>
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Total Other Benefits	<u>8,427</u>
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Non-Permanent Positions	<u>1,209</u>
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Total Personnel Services	<u>386,799</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	12,041
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Training and Scholarship Expenses	967
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Supplies and Materials Expenses	13,689
Utility Expenses	16,564
Communication Expenses	5,293
Awards/Rewards and Prizes	6,415
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	39,804
General Services	22,226
Repairs and Maintenance	650
Financial Assistance/Subsidy	262,712
Taxes, Insurance Premiums and Other Fees	4,081
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	811
Representation Expenses	443
Membership Dues and Contributions to Organizations	235
Subscription Expenses	6,488
Other Maintenance and Operating Expenses	6,071
	<hr/>
Total Maintenance and Other Operating Expenses	400,691
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Total Current Operating Expenditures	787,490
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	60,000
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TOTAL NEW APPROPRIATIONS	847,490
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