

I. REGION V - BICOL

I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 244,154,000

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 41,062,000	P 19,253,000	P	P 60,315,000
Operations	<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
HIGHER EDUCATION PROGRAM	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	1,852,000			1,852,000
RESEARCH PROGRAM	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,065,000</u>	<u>128,000</u>		<u>1,193,000</u>
Total, Regular Programs	<u>125,046,000</u>	<u>28,989,000</u>	<u>10,000,000</u>	<u>164,035,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
Total, Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 125,046,000</u>	<u>P 94,108,000</u>	<u>P 25,000,000</u>	<u>P 244,154,000</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 23,195,000	P 19,253,000	P	P 42,448,000
Administration of Personnel Benefits	<u>17,867,000</u>			<u>17,867,000</u>
Sub-total, General Administration and Support	<u>41,062,000</u>	<u>19,253,000</u>		<u>60,315,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>79,748,000</u>	<u>8,269,000</u>	<u>10,000,000</u>	<u>98,017,000</u>

Provision of Higher Education Services	79,748,000	8,269,000	10,000,000	98,017,000
ADVANCED EDUCATION PROGRAM	<u>1,852,000</u>			<u>1,852,000</u>
Provision of Advanced Education Services	1,852,000			1,852,000
RESEARCH PROGRAM	<u>1,319,000</u>	<u>1,339,000</u>		<u>2,658,000</u>
Conduct of Research Services	1,319,000	1,339,000		2,658,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,065,000</u>	<u>128,000</u>		<u>1,193,000</u>
Provision of Extension Services	1,065,000	128,000		1,193,000
Sub-total, Operations	<u>83,984,000</u>	<u>9,736,000</u>	<u>10,000,000</u>	<u>103,720,000</u>
Total, Regular Programs	<u>125,046,000</u>	<u>28,989,000</u>	<u>10,000,000</u>	<u>164,035,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		62,119,000		62,119,000
Construction of Five-Storey Academic Building 2, 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>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
Total, Project(s)		<u>65,119,000</u>	<u>15,000,000</u>	<u>80,119,000</u>
TOTAL NEW APPROPRIATIONS	P <u>125,046,000</u>	P <u>94,108,000</u>	P <u>25,000,000</u>	P <u>244,154,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

82,920

Total Permanent Positions

82,920

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

3,864
108

GENERAL APPROPRIATIONS ACT, FY 2024

Transportation Allowance	108
Clothing and Uniform Allowance	966
Honoraria	442
Mid-Year Bonus - Civilian	6,910
Year End Bonus	6,910
Cash Gift	805
Productivity Enhancement Incentive	805
Step Increment	208
Total Other Compensation Common to All	21,126
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	464
Lump-sum for filling of Positions - Civilian	17,656
Total Other Compensation for Specific Groups	18,120
Other Benefits	
PAG-IBIG Contributions	192
PhilHealth Contributions	1,788
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	65
Terminal Leave	211
Total Other Benefits	2,448
Non-Permanent Positions	432
Total Personnel Services	125,046
Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,512
Utility Expenses	4,260
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	63,119
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864
Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100

Subscription Expenses	120
Total Maintenance and Other Operating Expenses	94,108
Total Current Operating Expenditures	219,154
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	10,000
Total Capital Outlays	25,000
TOTAL NEW APPROPRIATIONS	244,154

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 4,265,683,000

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 256,925,000	P 57,960,000	P	P 314,885,000
Support to Operations	14,779,000	16,819,000		31,598,000
Operations	645,232,000	93,916,000	20,000,000	759,148,000
HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
B. PROJECT(S)				
Locally-Funded Project(s)		249,052,000	2,911,000,000	3,160,052,000
Total, Project(s)		249,052,000	2,911,000,000	3,160,052,000
TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000	P 2,931,000,000	P 4,265,683,000

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 60,796,000	P 57,960,000	P	P 118,756,000
Administration of Personnel Benefits	196,129,000			196,129,000
Sub-total, General Administration and Support	256,925,000	57,960,000		314,885,000
Support to Operations				
Auxiliary Services	14,779,000	16,819,000		31,598,000
Sub-total, Support to Operations	14,779,000	16,819,000		31,598,000
Operations				
HIGHER EDUCATION PROGRAM	598,242,000	67,055,000	20,000,000	685,297,000
Provision of Higher Education Services	598,242,000	67,055,000	20,000,000	685,297,000
ADVANCED EDUCATION PROGRAM	36,473,000	4,121,000		40,594,000
Provision of Advanced Education Services	36,473,000	4,121,000		40,594,000
RESEARCH PROGRAM	6,163,000	20,654,000		26,817,000
Conduct of Research Services	6,163,000	20,654,000		26,817,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,354,000	2,086,000		6,440,000
Provision of Extension Services	4,354,000	2,086,000		6,440,000
Sub-total, Operations	645,232,000	93,916,000	20,000,000	759,148,000
Total, Regular Programs	916,936,000	168,695,000	20,000,000	1,105,631,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		238,052,000		238,052,000
Rehabilitation of Garments Fashion and Design Building			20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine		7,000,000		7,000,000

Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Tulong Dunong Program	1,000,000	1,000,000
Financial Assistance to Athletes and Athletic Program	1,000,000	1,000,000
ICT Modernization for Intelligent Campus Development Program	1,500,000,000	1,500,000,000
Smart Campus Advanced Cyber Security Platform	850,000,000	850,000,000
Construction of 3-Storey Library Building, College of Engineering, Legazpi City	156,000,000	156,000,000
Laboratories Modernization at Bicol University East Campus	220,000,000	220,000,000
Construction of 10-Storey Accountancy Building, Phase 1, Bicol University, Daraga, Albay	165,000,000	165,000,000
Sub-total, Locally-Funded Project(s)	249,052,000	3,160,052,000
Total, Project(s)	249,052,000	3,160,052,000
TOTAL NEW APPROPRIATIONS	P 916,936,000	P 417,747,000
	P 2,931,000,000	P 4,265,683,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

510,607

Total Permanent Positions

510,607

Other Compensation Common to All

Personnel Economic Relief Allowance

22,992

Representation Allowance

312

Transportation Allowance

312

Clothing and Uniform Allowance

5,748

Honoraria

63,000

Mid-Year Bonus - Civilian

42,551

Year End Bonus

42,551

Cash Gift

4,790

Productivity Enhancement Incentive

4,790

Step Increment

1,276

Total Other Compensation Common to All

188,322

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,359

GENERAL APPROPRIATIONS ACT, FY 2024

Lump-sum for filling of Positions - Civilian	184,808
Anniversary Bonus - Civilian	2,895
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Total Other Compensation for Specific Groups	189,062
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Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	10,660
Employees Compensation Insurance Premiums	1,150
Loyalty Award - Civilian	675
Terminal Leave	11,321
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Total Other Benefits	24,956
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Non-Permanent Positions	3,989
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Total Personnel Services	916,936
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,900
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,167
Utility Expenses	37,831
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	45,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	240,052
Taxes, Insurance Premiums and Other Fees	3,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	21,846
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Total Maintenance and Other Operating Expenses	417,747
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Total Current Operating Expenditures	1,334,683
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,350,000
Buildings and Other Structures	561,000
Machinery and Equipment Outlay	20,000
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Total Capital Outlays	2,931,000
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TOTAL NEW APPROPRIATIONS	4,265,683
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I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 489,570,000

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 105,755,000	P 40,667,000	P	P 146,422,000
Support to Operations		597,000		597,000
Operations	<u>155,907,000</u>	<u>25,872,000</u>	<u>15,000,000</u>	<u>196,779,000</u>
HIGHER EDUCATION PROGRAM	154,547,000	23,517,000	15,000,000	193,064,000
ADVANCED EDUCATION PROGRAM	1,000,000	584,000		1,584,000
RESEARCH PROGRAM	200,000	1,475,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>296,000</u>		<u>456,000</u>
Total, Regular Programs	<u>261,662,000</u>	<u>67,136,000</u>	<u>15,000,000</u>	<u>343,798,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>95,772,000</u>	<u>50,000,000</u>	<u>145,772,000</u>
Total, Project(s)		<u>95,772,000</u>	<u>50,000,000</u>	<u>145,772,000</u>
TOTAL NEW APPROPRIATIONS	P <u>261,662,000</u>	P <u>162,908,000</u>	P <u>65,000,000</u>	P <u>489,570,000</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 53,791,000	P 40,667,000	P	P 94,458,000
Administration of Personnel Benefits	<u>51,964,000</u>			<u>51,964,000</u>
Sub-total, General Administration and Support	<u>105,755,000</u>	<u>40,667,000</u>		<u>146,422,000</u>

Support to Operations				
Auxiliary Services		<u>597,000</u>		<u>597,000</u>
Sub-total, Support to Operations		<u>597,000</u>		<u>597,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>154,547,000</u>	<u>23,517,000</u>	<u>15,000,000</u>	<u>193,064,000</u>
Provision of Higher Education Services	154,547,000	23,517,000	15,000,000	193,064,000
ADVANCED EDUCATION PROGRAM	<u>1,000,000</u>	<u>584,000</u>		<u>1,584,000</u>
Provision of Advanced Education Services	1,000,000	584,000		1,584,000
RESEARCH PROGRAM	<u>200,000</u>	<u>1,475,000</u>		<u>1,675,000</u>
Conduct of Research Services	200,000	1,475,000		1,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>296,000</u>		<u>456,000</u>
Provision of Extension Services	160,000	296,000		456,000
Sub-total, Operations	<u>155,907,000</u>	<u>25,872,000</u>	<u>15,000,000</u>	<u>196,779,000</u>
Total, Regular Programs	<u>261,662,000</u>	<u>67,136,000</u>	<u>15,000,000</u>	<u>343,798,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,772,000		92,772,000
Completion of Hospitality Management Laboratory and Business Incubation Center, Main Campus, Phase 2			50,000,000	50,000,000
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>95,772,000</u>	<u>50,000,000</u>	<u>145,772,000</u>
Total, Project(s)		<u>95,772,000</u>	<u>50,000,000</u>	<u>145,772,000</u>
TOTAL NEW APPROPRIATIONS	P <u>261,662,000</u>	P <u>162,908,000</u>	P <u>65,000,000</u>	P <u>489,570,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	148,331
Total Permanent Positions	<u>148,331</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,472
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	2,118
Honoraria	1,660
Mid-Year Bonus - Civilian	12,361
Year End Bonus	12,361
Cash Gift	1,765
Productivity Enhancement Incentive	1,765
Step Increment	371
Total Other Compensation Common to All	<u>40,993</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	670
Lump-sum for filling of Positions - Civilian	51,364
Total Other Compensation for Specific Groups	<u>52,034</u>
Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	3,321
Employees Compensation Insurance Premiums	424
Loyalty Award - Civilian	210
Terminal Leave	600
Total Other Benefits	<u>4,979</u>
Non-Permanent Positions	<u>15,325</u>
Total Personnel Services	<u>261,662</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,896
Utility Expenses	9,826
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,350
General Services	11,290
Financial Assistance/Subsidy	93,772
Taxes, Insurance Premiums and Other Fees	3,789

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Other Maintenance and Operating Expenses	
Printing and Publication Expenses	619
Transportation and Delivery Expenses	710
Rent/Lease Expenses	185
Membership Dues and Contributions to Organizations	513
Subscription Expenses	243
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Total Maintenance and Other Operating Expenses	162,908
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Total Current Operating Expenditures	424,570
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	489,570
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I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 481,142,000

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	38,078,000 P	37,128,000 P	P	75,206,000
Operations	<u>149,762,000</u>	<u>69,538,000</u>	<u>15,000,000</u>	<u>234,300,000</u>
HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>768,000</u>	<u>1,439,000</u>		<u>2,207,000</u>
Total, Regular Programs	<u>187,840,000</u>	<u>106,666,000</u>	<u>15,000,000</u>	<u>309,506,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>156,636,000</u>	<u>15,000,000</u>	<u>171,636,000</u>
Total, Project(s)		<u>156,636,000</u>	<u>15,000,000</u>	<u>171,636,000</u>
TOTAL NEW APPROPRIATIONS	P <u>187,840,000</u>	P <u>263,302,000</u>	P <u>30,000,000</u>	P <u>481,142,000</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 35,272,000	P 37,128,000	P	P 72,400,000
Administration of Personnel Benefits	2,806,000			2,806,000
Sub-total, General Administration and Support	38,078,000	37,128,000		75,206,000
Operations				
HIGHER EDUCATION PROGRAM	140,212,000	63,535,000	15,000,000	218,747,000
Provision of Higher Education Services	140,212,000	63,535,000	15,000,000	218,747,000
ADVANCED EDUCATION PROGRAM	8,322,000	1,876,000		10,198,000
Provision of Advanced Education Services	8,322,000	1,876,000		10,198,000
RESEARCH PROGRAM	460,000	2,688,000		3,148,000
Conduct of Research Services	460,000	2,688,000		3,148,000
TECHNICAL ADVISORY EXTENSION PROGRAM	768,000	1,439,000		2,207,000
Provision of Extension Services	768,000	1,439,000		2,207,000
Sub-total, Operations	149,762,000	69,538,000	15,000,000	234,300,000
Total, Regular Programs	187,840,000	106,666,000	15,000,000	309,506,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		153,636,000		153,636,000
Four-Storey Academic Building, Buhi Campus			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
Sub-total, Locally-Funded Project(s)		156,636,000	15,000,000	171,636,000
Total, Project(s)		156,636,000	15,000,000	171,636,000
TOTAL NEW APPROPRIATIONS	P 187,840,000	P 263,302,000	P 30,000,000	P 481,142,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	124,549
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Total Permanent Positions	124,549
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Other Compensation Common to All

Personnel Economic Relief Allowance	6,432
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	1,608
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Honoraria	8,053
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Mid-Year Bonus - Civilian	10,379
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Year End Bonus	10,379
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Cash Gift	1,340
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Productivity Enhancement Incentive	1,340
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Step Increment	311
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Total Other Compensation Common to All	40,202
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	145
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Lump-sum for filling of Positions - Civilian	2,006
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Total Other Compensation for Specific Groups	2,151
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Other Benefits

PAG-IBIG Contributions	322
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PhilHealth Contributions	2,685
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Employees Compensation Insurance Premiums	322
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Loyalty Award - Civilian	115
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Terminal Leave	800
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Total Other Benefits	4,244
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Non-Permanent Positions	16,694
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Total Personnel Services	187,840
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Maintenance and Other Operating Expenses

Travelling Expenses	6,544
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Training and Scholarship Expenses	4,056
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Supplies and Materials Expenses	36,492
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Utility Expenses	11,486
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Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	5,876
General Services	15,751
Repairs and Maintenance	5,156
Financial Assistance/Subsidy	154,636
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	730
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	3,604
Other Maintenance and Operating Expenses	4,422
	<hr/>
Total Maintenance and Other Operating Expenses	263,302
	<hr/>
Total Current Operating Expenditures	451,142
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	30,000
	<hr/>
TOTAL NEW APPROPRIATIONS	481,142
	<hr/> <hr/>

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 577,041,000

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>	
A. REGULAR PROGRAMS				
General Administration and Support	P 144,441,000	P 66,918,000		P 211,359,000
Support to Operations	2,426,000	6,504,000		8,930,000
Operations	<hr/> 234,147,000	<hr/> 26,066,000		<hr/> 260,213,000
HIGHER EDUCATION PROGRAM	222,337,000	20,916,000		243,253,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	5,824,000	2,643,000	8,467,000
RESEARCH PROGRAM	3,057,000	1,895,000	4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
Total, Regular Programs	<u>381,014,000</u>	<u>99,488,000</u>	<u>480,502,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>66,539,000</u>	<u>96,539,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 381,014,000</u>	<u>P 166,027,000</u>	<u>P 30,000,000</u>
			<u>P 577,041,000</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>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 71,941,000	P 66,918,000	P	P 138,859,000
Administration of Personnel Benefits	<u>72,500,000</u>			<u>72,500,000</u>
Sub-total, General Administration and Support	<u>144,441,000</u>	<u>66,918,000</u>		<u>211,359,000</u>
Support to Operations				
Auxiliary Services	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Sub-total, Support to Operations	<u>2,426,000</u>	<u>6,504,000</u>		<u>8,930,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>222,337,000</u>	<u>20,916,000</u>		<u>243,253,000</u>
Provision of Higher Education Services	222,337,000	20,916,000		243,253,000
ADVANCED EDUCATION PROGRAM	<u>5,824,000</u>	<u>2,643,000</u>		<u>8,467,000</u>
Provision of Advanced Education Services	5,824,000	2,643,000		8,467,000
RESEARCH PROGRAM	<u>3,057,000</u>	<u>1,895,000</u>		<u>4,952,000</u>
Conduct of Research Services	3,057,000	1,895,000		4,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,929,000</u>	<u>612,000</u>		<u>3,541,000</u>

Provision of Extension Services	<u>2,929,000</u>	<u>612,000</u>	<u>3,541,000</u>
Sub-total, Operations	<u>234,147,000</u>	<u>26,066,000</u>	<u>260,213,000</u>
Total, Regular Programs	<u>381,014,000</u>	<u>99,488,000</u>	<u>480,502,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		63,539,000	63,539,000
Construction of Two-Storey Main Campus Senior High School Building, College of Education Laboratory Schools, Phase 1		30,000,000	30,000,000
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>66,539,000</u>	<u>30,000,000</u>
Total, Project(s)		<u>66,539,000</u>	<u>30,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>381,014,000</u>	P <u>166,027,000</u>	P <u>30,000,000</u>
			P <u>577,041,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

227,074

Total Permanent Positions

227,074

Other Compensation Common to All

Personnel Economic Relief Allowance

13,344

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,336

Honoraria

12,240

Mid-Year Bonus - Civilian

18,923

Year End Bonus

18,923

Cash Gift

2,780

Productivity Enhancement Incentive

2,780

Step Increment

568

Total Other Compensation Common to All

73,374

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	955
Lump-sum for filling of Positions - Civilian	<u>71,116</u>
Total Other Compensation for Specific Groups	<u>72,071</u>
Other Benefits	
PAG-IBIG Contributions	666
PhilHealth Contributions	5,020
Employees Compensation Insurance Premiums	666
Loyalty Award - Civilian	320
Terminal Leave	<u>1,384</u>
Total Other Benefits	<u>8,056</u>
Non-Permanent Positions	<u>439</u>
Total Personnel Services	<u>381,014</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,160
Training and Scholarship Expenses	5,130
Supplies and Materials Expenses	17,790
Utility Expenses	23,000
Communication Expenses	1,600
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,700
General Services	12,600
Repairs and Maintenance	4,330
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	4,500
Labor and Wages	1,500
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,010
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	625
Subscription Expenses	1,850
Other Maintenance and Operating Expenses	<u>4,498</u>
Total Maintenance and Other Operating Expenses	<u>166,027</u>
Total Current Operating Expenditures	<u>547,041</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>30,000</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>577,041</u></u>

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,438,502,000

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 144,990,000	P 45,314,000	P	P 190,304,000
Support to Operations	6,686,000	5,326,000		12,012,000
Operations	<u>274,986,000</u>	<u>70,833,000</u>	<u>20,000,000</u>	<u>365,819,000</u>
HIGHER EDUCATION PROGRAM	257,217,000	62,253,000	20,000,000	339,470,000
ADVANCED EDUCATION PROGRAM	8,882,000	1,203,000		10,085,000
RESEARCH PROGRAM	5,331,000	6,055,000		11,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,556,000</u>	<u>1,322,000</u>		<u>4,878,000</u>
Total, Regular Programs	<u>426,662,000</u>	<u>121,473,000</u>	<u>20,000,000</u>	<u>568,135,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
Total, Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 426,662,000</u>	<u>P 491,840,000</u>	<u>P 1,520,000,000</u>	<u>P 2,438,502,000</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 45,373,000	P 45,314,000	P	P 90,687,000
Administration of Personnel Benefits	<u>99,617,000</u>			<u>99,617,000</u>
Sub-total, General Administration and Support	<u>144,990,000</u>	<u>45,314,000</u>		<u>190,304,000</u>
Support to Operations				
Auxiliary Services	<u>6,686,000</u>	<u>5,326,000</u>		<u>12,012,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, Support to Operations	<u>6,686,000</u>	<u>5,326,000</u>		<u>12,012,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>257,217,000</u>	<u>62,253,000</u>	<u>20,000,000</u>	<u>339,470,000</u>
Provision of Higher Education Services	257,217,000	62,253,000	20,000,000	339,470,000
ADVANCED EDUCATION PROGRAM	<u>8,882,000</u>	<u>1,203,000</u>		<u>10,085,000</u>
Provision of Advanced Education Services	8,882,000	1,203,000		10,085,000
RESEARCH PROGRAM	<u>5,331,000</u>	<u>6,055,000</u>		<u>11,386,000</u>
Conduct of Research Services	5,331,000	6,055,000		11,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,556,000</u>	<u>1,322,000</u>		<u>4,878,000</u>
Provision of Extension Services	3,556,000	1,322,000		4,878,000
Sub-total, Operations	<u>274,986,000</u>	<u>70,833,000</u>	<u>20,000,000</u>	<u>365,819,000</u>
Total, Regular Programs	<u>426,662,000</u>	<u>121,473,000</u>	<u>20,000,000</u>	<u>568,135,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Technology and Engineering Building (former Boy's Trade Building), Sipocot Campus, Phase I			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		3,250,000		3,250,000
Legacy Transformation for Enhanced eCampus System			<u>1,480,000,000</u>	<u>1,480,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
Total, Project(s)		<u>370,367,000</u>	<u>1,500,000,000</u>	<u>1,870,367,000</u>
TOTAL NEW APPROPRIATIONS	P <u>426,662,000</u>	P <u>491,840,000</u>	P <u>1,520,000,000</u>	P <u>2,438,502,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	234,560
Total Permanent Positions	234,560
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,992
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	2,748
Honoraria	7,849
Mid-Year Bonus - Civilian	19,546
Year End Bonus	19,546
Cash Gift	2,290
Productivity Enhancement Incentive	2,290
Step Increment	587
Total Other Compensation Common to All	66,232
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	806
Lump-sum for filling of Positions - Civilian	93,187
Total Other Compensation for Specific Groups	93,993
Other Benefits	
PAG-IBIG Contributions	549
PhilHealth Contributions	4,955
Employees Compensation Insurance Premiums	549
Loyalty Award - Civilian	320
Terminal Leave	6,430
Total Other Benefits	12,803
Non-Permanent Positions	19,074
Total Personnel Services	426,662
Maintenance and Other Operating Expenses	
Travelling Expenses	5,028
Training and Scholarship Expenses	4,055
Supplies and Materials Expenses	11,772
Utility Expenses	37,650
Communication Expenses	1,030
Awards/Rewards and Prizes	1,060
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,250
General Services	27,900
Repairs and Maintenance	7,300

Financial Assistance/Subsidy	368,367
Taxes, Insurance Premiums and Other Fees	9,550
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	410
Representation Expenses	2,246
Rent/Lease Expenses	340
Membership Dues and Contributions to Organizations	170
Subscription Expenses	1,000
Other Maintenance and Operating Expenses	<u>5,530</u>
Total Maintenance and Other Operating Expenses	<u>491,840</u>
Total Current Operating Expenditures	<u>918,502</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,480,000
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	2,600
Transportation Equipment Outlay	<u>17,400</u>
Total Capital Outlays	<u>1,520,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>2,438,502</u></u>

I.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 292,600,000

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 33,923,000	P 16,321,000	P	50,244,000
Support to Operations		5,420,000		5,420,000
Operations	<u>90,044,000</u>	<u>23,660,000</u>	<u>15,000,000</u>	<u>128,704,000</u>
HIGHER EDUCATION PROGRAM	74,220,000	19,405,000	15,000,000	108,625,000
ADVANCED EDUCATION PROGRAM	15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM		1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>746,000</u>		<u>746,000</u>
Total, Regular Programs	<u>123,967,000</u>	<u>45,401,000</u>	<u>15,000,000</u>	<u>184,368,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		68,232,000	40,000,000	108,232,000
Total, Project(s)		<u>68,232,000</u>	<u>40,000,000</u>	<u>108,232,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>123,967,000</u>	P	<u>113,633,000</u>
			P	<u>55,000,000</u>
			P	<u>292,600,000</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	22,462,000	P	16,321,000	P	38,783,000
Administration of Personnel Benefits		<u>11,461,000</u>				<u>11,461,000</u>
Sub-total, General Administration and Support		<u>33,923,000</u>		<u>16,321,000</u>		<u>50,244,000</u>

Support to Operations

Auxiliary Services			<u>5,420,000</u>			<u>5,420,000</u>
Sub-total, Support to Operations			<u>5,420,000</u>			<u>5,420,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>74,220,000</u>	<u>19,405,000</u>	<u>15,000,000</u>	<u>108,625,000</u>
Provision of Higher Education Services		74,220,000	19,405,000	15,000,000	108,625,000
ADVANCED EDUCATION PROGRAM		<u>15,824,000</u>	<u>1,724,000</u>		<u>17,548,000</u>
Provision of Advanced Education Services		15,824,000	1,724,000		17,548,000
RESEARCH PROGRAM			<u>1,785,000</u>		<u>1,785,000</u>
Conduct of Research Services			1,785,000		1,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM			<u>746,000</u>		<u>746,000</u>
Provision of Extension Services			746,000		746,000
Sub-total, Operations		<u>90,044,000</u>	<u>23,660,000</u>	<u>15,000,000</u>	<u>128,704,000</u>
Total, Regular Programs		<u>123,967,000</u>	<u>45,401,000</u>	<u>15,000,000</u>	<u>184,368,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			65,232,000		65,232,000
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GENERAL APPROPRIATIONS ACT, FY 2024

Construction of an Infirmary		15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Construction of Two-Storey Smart Classroom Building (4 Classrooms)		25,000,000	25,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	68,232,000	40,000,000	108,232,000
Total, Project(s)	68,232,000	40,000,000	108,232,000
TOTAL NEW APPROPRIATIONS	P 123,967,000	P 113,633,000	P 55,000,000
			P 292,600,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	82,749
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Total Permanent Positions	82,749
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,792
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	948
Honoraria	400
Mid-Year Bonus - Civilian	6,896
Year End Bonus	6,896
Cash Gift	790
Productivity Enhancement Incentive	790
Step Increment	207

Total Other Compensation Common to All	21,079
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	418
Lump-sum for filling of Positions - Civilian	11,461

Total Other Compensation for Specific Groups	11,879
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Other Benefits

PAG-IBIG Contributions	190
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PhilHealth Contributions	1,796
Employees Compensation Insurance Premiums	190
Loyalty Award - Civilian	<u>85</u>
Total Other Benefits	<u>2,261</u>
Non-Permanent Positions	<u>5,999</u>
Total Personnel Services	<u>123,967</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	4,598
Training and Scholarship Expenses	2,103
Supplies and Materials Expenses	7,764
Utility Expenses	10,990
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	8,246
Repairs and Maintenance	849
Financial Assistance/Subsidy	66,232
Taxes, Insurance Premiums and Other Fees	845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	298
Representation Expenses	405
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	150
Subscription Expenses	<u>30</u>
Total Maintenance and Other Operating Expenses	<u>113,633</u>
Total Current Operating Expenditures	<u>237,600</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	13,000
Transportation Equipment Outlay	<u>2,000</u>
Total Capital Outlays	<u>55,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>292,600</u></u>

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 457,743,000

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 101,027,000	P 39,260,000	P	P 140,287,000
Support to Operations	14,380,000	867,000		15,247,000
Operations	<u>176,488,000</u>	<u>35,587,000</u>	<u>15,000,000</u>	<u>227,075,000</u>
HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
Total, Regular Programs	<u>291,895,000</u>	<u>75,714,000</u>	<u>15,000,000</u>	<u>382,609,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>
Total, Project(s)		<u>60,134,000</u>	<u>15,000,000</u>	<u>75,134,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 291,895,000</u>	<u>P 135,848,000</u>	<u>P 30,000,000</u>	<u>P 457,743,000</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 45,155,000	P 39,260,000	P	P 84,415,000
Administration of Personnel Benefits	<u>55,872,000</u>			<u>55,872,000</u>
Sub-total, General Administration and Support	<u>101,027,000</u>	<u>39,260,000</u>		<u>140,287,000</u>
Support to Operations				
Auxiliary Services	<u>14,380,000</u>	<u>867,000</u>		<u>15,247,000</u>
Sub-total, Support to Operations	<u>14,380,000</u>	<u>867,000</u>		<u>15,247,000</u>

Operations

HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
Provision of Advanced Education Services		1,581,000		1,581,000
RESEARCH PROGRAM		7,063,000		7,063,000
Conduct of Research Services		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000
Provision of Extension Services		659,000		659,000
Sub-total, Operations	176,488,000	35,587,000	15,000,000	227,075,000
Total, Regular Programs	291,895,000	75,714,000	15,000,000	382,609,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		57,134,000		57,134,000
Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000
Completion of Fisheries Laboratory Building, Sagñay Campus			6,284,000	6,284,000
Completion and Finishing Works for Entrepreneurship Building, Goa Campus			4,746,000	4,746,000
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)		60,134,000	15,000,000	75,134,000
Total, Project(s)		60,134,000	15,000,000	75,134,000

TOTAL NEW APPROPRIATIONS

P 291,895,000	P 135,848,000	P 30,000,000	P 457,743,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	170,063
Total Permanent Positions	170,063
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,064
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	2,016
Honoraria	5,611
Mid-Year Bonus - Civilian	14,172
Year End Bonus	14,172
Cash Gift	1,680
Productivity Enhancement Incentive	1,680
Step Increment	425
Total Other Compensation Common to All	48,300
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	861
Lump-sum for filling of Positions - Civilian	55,691
Total Other Compensation for Specific Groups	56,552
Other Benefits	
PAG-IBIG Contributions	403
PhilHealth Contributions	3,656
Employees Compensation Insurance Premiums	403
Loyalty Award - Civilian	325
Terminal Leave	181
Total Other Benefits	4,968
Non-Permanent Positions	12,012
Total Personnel Services	291,895
Maintenance and Other Operating Expenses	
Travelling Expenses	2,886
Training and Scholarship Expenses	3,180
Supplies and Materials Expenses	15,960
Utility Expenses	11,164
Communication Expenses	8,105
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	7,300
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	310
General Services	20,403

Repairs and Maintenance	2,302
Financial Assistance/Subsidy	58,134
Taxes, Insurance Premiums and Other Fees	1,732
Other Maintenance and Operating Expenses	
Advertising Expenses	94
Printing and Publication Expenses	42
Representation Expenses	1,390
Rent/Lease Expenses	28
Membership Dues and Contributions to Organizations	225
Subscription Expenses	952
Other Maintenance and Operating Expenses	691
	135,848
Total Maintenance and Other Operating Expenses	135,848
Total Current Operating Expenditures	427,743
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	3,660
Transportation Equipment Outlay	10,000
Other Property Plant and Equipment Outlay	1,340
	30,000
Total Capital Outlays	30,000
TOTAL NEW APPROPRIATIONS	457,743

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 496,057,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 73,803,000	P 37,567,000	P	111,370,000
Support to Operations	296,000	326,000		622,000
Operations	199,613,000	35,433,000		235,046,000
HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
RESEARCH PROGRAM	311,000	2,603,000		2,914,000
TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
Total, Regular Programs	273,712,000	73,326,000		347,038,000

B. PROJECT(S)

Locally-Funded Project(s)		119,019,000	30,000,000	149,019,000
Total, Project(s)		119,019,000	30,000,000	149,019,000
TOTAL NEW APPROPRIATIONS	P	273,712,000	P	192,345,000
			P	30,000,000
			P	496,057,000

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 39,521,000	P 37,567,000	P	P 77,088,000
Administration of Personnel Benefits	34,282,000			34,282,000
Sub-total, General Administration and Support	73,803,000	37,567,000		111,370,000
Support to Operations				
Auxiliary Services	296,000	326,000		622,000
Sub-total, Support to Operations	296,000	326,000		622,000
Operations				
HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
Provision of Higher Education Services	179,991,000	31,957,000		211,948,000
ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
Provision of Advanced Education Services	19,311,000	434,000		19,745,000
RESEARCH PROGRAM	311,000	2,603,000		2,914,000
Conduct of Research Services	311,000	2,603,000		2,914,000
TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
Provision of Extension Services		439,000		439,000
Sub-total, Operations	199,613,000	35,433,000		235,046,000
Total, Regular Programs	273,712,000	73,326,000		347,038,000

PROJECT(S)

Locally-Funded Project(s)				
Free Higher Education		116,019,000		116,019,000

Integrated Academics and Laboratory Building, Bulan Campus		30,000,000	30,000,000
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)	119,019,000	30,000,000	149,019,000
Total, Project(s)	119,019,000	30,000,000	149,019,000
TOTAL NEW APPROPRIATIONS	P 273,712,000	P 192,345,000	P 30,000,000
			P 496,057,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

176,337

Total Permanent Positions

176,337

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,214

Honoraria

6,950

Mid-Year Bonus - Civilian

14,695

Year End Bonus

14,695

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

442

Total Other Compensation Common to All

51,782

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

823

Lump-sum for filling of Positions - Civilian

34,140

Total Other Compensation for Specific Groups

34,963

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

3,802

GENERAL APPROPRIATIONS ACT, FY 2024

Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	355
Terminal Leave	142
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Total Other Benefits	5,185
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Non-Permanent Positions	5,445
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Total Personnel Services	273,712
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,390
Training and Scholarship Expenses	1,427
Supplies and Materials Expenses	15,694
Utility Expenses	11,344
Communication Expenses	1,613
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	2,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	14,726
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	117,019
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	952
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,625
	<hr/>
Total Maintenance and Other Operating Expenses	192,345
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Total Current Operating Expenditures	466,057
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
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Total Capital Outlays	30,000
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TOTAL NEW APPROPRIATIONS	496,057
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