

**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 284,320,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 62,957,000	P 10,668,000	P 5,887,000	P 79,512,000
Support to Operations	2,835,000	1,732,000		4,567,000
Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	71,253,000	51,067,000	10,000,000	132,320,000
<b>RESEARCH PROGRAM</b>		2,327,000		2,327,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,225,000</u>		<u>2,225,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 137,045,000</u>	<u>P 118,888,000</u>	<u>P 28,387,000</u>	<u>P 284,320,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 51,271,000	P 10,668,000	P 5,887,000	P 67,826,000
Administration of Personnel Benefits	<u>11,686,000</u>			<u>11,686,000</u>
Sub-total, General Administration and Support	<u>62,957,000</u>	<u>10,668,000</u>	<u>5,887,000</u>	<u>79,512,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	2,835,000	1,732,000		4,567,000
Sub-total, Support to Operations	<u>2,835,000</u>	<u>1,732,000</u>		<u>4,567,000</u>
Operations				
HIGHER EDUCATION PROGRAM	71,253,000	51,067,000	10,000,000	132,320,000
Provision of Higher Education Services	71,253,000	51,067,000	10,000,000	132,320,000
RESEARCH PROGRAM		2,327,000		2,327,000
Conduct of Research Services		2,327,000		2,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,225,000		2,225,000
Provision of Extension Services		2,225,000		2,225,000
Sub-total, Operations	<u>71,253,000</u>	<u>55,619,000</u>	<u>10,000,000</u>	<u>136,872,000</u>
Total, Regular Programs	<u>137,045,000</u>	<u>68,019,000</u>	<u>15,887,000</u>	<u>220,951,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		49,869,000		49,869,000
Construction of 20-Classroom Building at Zabali Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
Total, Project(s)		<u>50,869,000</u>	<u>12,500,000</u>	<u>63,369,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>137,045,000</u></b>	<b>P <u>118,888,000</u></b>	<b>P <u>28,387,000</u></b>	<b>P <u>284,320,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

92,013

## Total Permanent Positions

92,013

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	4,680
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,365
Honoraria	2,999
Mid-Year Bonus - Civilian	7,668
Year End Bonus	7,668
Cash Gift	975
Productivity Enhancement Incentive	975
Step Increment	230
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<b>Total Other Compensation Common to All</b>	<b>26,944</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	135
Lump-sum for Filling of Positions - Civilian	10,583
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<b>Total Other Compensation for Specific Groups</b>	<b>10,718</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	468
PhilHealth Contributions	2,200
Employees Compensation Insurance Premiums	234
Loyalty Award - Civilian	130
Terminal Leave	1,103
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<b>Total Other Benefits</b>	<b>4,135</b>
<b>Non-Permanent Positions</b>	<b>3,235</b>
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<b>Total Personnel Services</b>	<b>137,045</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,250
Training and Scholarship Expenses	3,650
Supplies and Materials Expenses	6,570
Utility Expenses	4,795
Communication Expenses	1,006
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	137
Professional Services	35,748
General Services	2,701
Repairs and Maintenance	2,350
Financial Assistance/Subsidy	50,869
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	594
Transportation and Delivery Expenses	100

GENERAL APPROPRIATIONS ACT, FY 2025

Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	2,815
<b>Total Maintenance and Other Operating Expenses</b>	<b>118,888</b>
<b>Total Current Operating Expenditures</b>	<b>255,933</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	5,887
<b>Total Capital Outlays</b>	<b>28,387</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>284,320</b>

**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 940,143,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 134,614,000	P 24,008,000	P 6,500,000	P 165,122,000
Support to Operations	22,967,000	8,734,000		31,701,000
Operations	<u>317,740,000</u>	<u>46,391,000</u>	<u>15,000,000</u>	<u>379,131,000</u>
HIGHER EDUCATION PROGRAM	312,364,000	40,094,000	15,000,000	367,458,000
RESEARCH PROGRAM	4,597,000	4,078,000		8,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>779,000</u>	<u>2,219,000</u>		<u>2,998,000</u>
Total, Regular Programs	<u>475,321,000</u>	<u>79,133,000</u>	<u>21,500,000</u>	<u>575,954,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
Total, Project(s)		<u>282,525,000</u>	<u>81,664,000</u>	<u>364,189,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 475,321,000</u>	<u>P 361,658,000</u>	<u>P 103,164,000</u>	<u>P 940,143,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 112,203,000	P 24,008,000	P 6,500,000	P 142,711,000
Administration of Personnel Benefits	22,411,000			22,411,000
Sub-total, General Administration and Support	134,614,000	24,008,000	6,500,000	165,122,000
Support to Operations				
Auxiliary Services	22,967,000	8,734,000		31,701,000
Sub-total, Support to Operations	22,967,000	8,734,000		31,701,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	312,364,000	40,094,000	15,000,000	367,458,000
Provision of Higher Education Services	312,364,000	40,094,000	15,000,000	367,458,000
<b>RESEARCH PROGRAM</b>	4,597,000	4,078,000		8,675,000
Conduct of Research Services	4,597,000	4,078,000		8,675,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	779,000	2,219,000		2,998,000
Provision of Extension Services	779,000	2,219,000		2,998,000
Sub-total, Operations	317,740,000	46,391,000	15,000,000	379,131,000
Total, Regular Programs	475,321,000	79,133,000	21,500,000	575,954,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		281,525,000		281,525,000
Development of Water Supply System at Abucay Campus			25,000,000	25,000,000
Completion of Three-Storey Academic Building at Orani Campus			56,664,000	56,664,000

GENERAL APPROPRIATIONS ACT, FY 2025

Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		282,525,000	81,664,000
Total, Project(s)		282,525,000	81,664,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>475,321,000</b>	<b>P</b>
		<b>361,658,000</b>	<b>P</b>
		<b>103,164,000</b>	<b>P</b>
		<b>940,143,000</b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

341,890

## Total Permanent Positions

341,890

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,984

## Representation Allowance

282

## Transportation Allowance

282

## Clothing and Uniform Allowance

4,662

## Honoraria

9,734

## Mid-Year Bonus - Civilian

28,490

## Year End Bonus

28,490

## Cash Gift

3,330

## Productivity Enhancement Incentive

3,330

## Step Increment

855

## Total Other Compensation Common to All

95,439

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

1,079

## Lump-sum for Filling of Positions - Civilian

19,117

## Total Other Compensation for Specific Groups

20,196

## Other Benefits

## PAG-IBIG Contributions

1,598

## PhilHealth Contributions

8,353

## Employees Compensation Insurance Premiums

799

## Loyalty Award - Civilian

305

## Terminal Leave

3,294

## Total Other Benefits

14,349

## Non-Permanent Positions

3,447

## Total Personnel Services

475,321

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,382
Training and Scholarship Expenses	1,990
Supplies and Materials Expenses	18,038
Utility Expenses	36,267
Communication Expenses	2,604
Awards/Rewards and Prizes	2,811
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	282,525
Taxes, Insurance Premiums and Other Fees	2,673
Labor and Wages	2,059
Other Maintenance and Operating Expenses	
Advertising Expenses	288
Representation Expenses	403
Transportation and Delivery Expenses	49
Rent/Lease Expenses	76
Subscription Expenses	3,943
Other Maintenance and Operating Expenses	1,015
	361,658
<b>Total Maintenance and Other Operating Expenses</b>	<b>361,658</b>
<b>Total Current Operating Expenditures</b>	<b>836,979</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	25,000
Buildings and Other Structures	53,000
Machinery and Equipment Outlay	7,930
Transportation Equipment Outlay	6,500
Furniture, Fixtures and Books Outlay	10,734
	103,164
<b>Total Capital Outlays</b>	<b>103,164</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>940,143</b>

**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 1,311,772,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 55,059,000	P 10,730,000	P 2,500,000	P 68,289,000

GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations	4,312,000	3,416,000		7,728,000
Operations	<u>93,248,000</u>	<u>32,142,000</u>	<u>15,000,000</u>	<u>140,390,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	89,872,000	27,923,000	15,000,000	132,795,000
<b>RESEARCH PROGRAM</b>	575,000	2,780,000		3,355,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>2,801,000</u>	<u>1,439,000</u>		<u>4,240,000</u>
Total, Regular Programs	<u>152,619,000</u>	<u>46,288,000</u>	<u>17,500,000</u>	<u>216,407,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
Total, Project(s)		<u>70,365,000</u>	<u>1,025,000,000</u>	<u>1,095,365,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b> <u>152,619,000</u>	<b>P</b> <u>116,653,000</u>	<b>P</b> <u>1,042,500,000</u>	<b>P</b> <u>1,311,772,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,281,000	P 10,730,000	P 2,500,000	P 42,511,000
Administration of Personnel Benefits	<u>25,778,000</u>			<u>25,778,000</u>
Sub-total, General Administration and Support	<u>55,059,000</u>	<u>10,730,000</u>	<u>2,500,000</u>	<u>68,289,000</u>
Support to Operations				
Auxiliary Services	<u>4,312,000</u>	<u>3,416,000</u>		<u>7,728,000</u>
Sub-total, Support to Operations	<u>4,312,000</u>	<u>3,416,000</u>		<u>7,728,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>89,872,000</u>	<u>27,923,000</u>	<u>15,000,000</u>	<u>132,795,000</u>
Provision of Higher Education Services	89,872,000	27,923,000	15,000,000	132,795,000
<b>RESEARCH PROGRAM</b>	<u>575,000</u>	<u>2,780,000</u>		<u>3,355,000</u>
Conduct of Research Services	575,000	2,780,000		3,355,000

TECHNICAL ADVISORY EXTENSION PROGRAM	2,801,000	1,439,000	4,240,000
Provision of Extension Services	2,801,000	1,439,000	4,240,000
Sub-total, Operations	93,248,000	32,142,000	140,390,000
Total, Regular Programs	152,619,000	46,288,000	216,407,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		61,365,000	61,365,000
Construction of Two-Storey Agroforestry Building with Rainwater Catchment Facility			25,000,000
Digital Harvest: Transforming Bulacan Agricultural State College into a Digital Innovation Hub			1,000,000,000
Tulong Dunong Program		9,000,000	9,000,000
Sub-total, Locally-Funded Project(s)		70,365,000	1,025,000,000
Total, Project(s)		70,365,000	1,025,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 152,619,000</b>	<b>P 116,653,000</b>	<b>P 1,311,772,000</b>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			96,190
Total Permanent Positions			96,190
Other Compensation Common to All			
Personnel Economic Relief Allowance			4,992
Representation Allowance			138
Transportation Allowance			138
Clothing and Uniform Allowance			1,456
Honoraria			1,200
Mid-Year Bonus - Civilian			8,016
Year End Bonus			8,016
Cash Gift			1,040
Productivity Enhancement Incentive			1,040
Step Increment			241
Total Other Compensation Common to All			26,277

GENERAL APPROPRIATIONS ACT, FY 2025

<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	134
Lump-sum for Filling of Positions - Civilian	<u>23,426</u>
<b>Total Other Compensation for Specific Groups</b>	<u>23,560</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	499
PhilHealth Contributions	2,370
Employees Compensation Insurance Premiums	249
Loyalty Award - Civilian	40
Terminal Leave	<u>2,352</u>
<b>Total Other Benefits</b>	<u>5,510</u>
<b>Non-Permanent Positions</b>	<u>1,082</u>
<b>Total Personnel Services</b>	<u>152,619</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,863
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	10,098
Utility Expenses	9,051
Communication Expenses	2,639
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	70,365
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
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>
<b>Total Maintenance and Other Operating Expenses</b>	<u>116,653</u>
<b>Total Current Operating Expenditures</b>	<u>269,272</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	1,015,000

Transportation Equipment Outlay	2,500
Total Capital Outlays	1,042,500
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,311,772</b>

**F.4. BULACAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,718,696,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 201,251,000	P 44,523,000	P 6,000,000	P 251,774,000
Support to Operations		9,000		9,000
Operations	575,321,000	162,943,000	15,000,000	753,264,000
HIGHER EDUCATION PROGRAM	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,336,000	1,026,000		23,362,000
Total, Regular Programs	776,572,000	207,475,000	21,000,000	1,005,047,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		568,749,000	144,900,000	713,649,000
Total, Project(s)		568,749,000	144,900,000	713,649,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 776,572,000</b>	<b>P 776,224,000</b>	<b>P 165,900,000</b>	<b>P 1,718,696,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 74,456,000	P 44,523,000	P 6,000,000	P 124,979,000

GENERAL APPROPRIATIONS ACT, FY 2025

Administration of Personnel Benefits	<u>126,795,000</u>			<u>126,795,000</u>
Sub-total, General Administration and Support	<u>201,251,000</u>	<u>44,523,000</u>	<u>6,000,000</u>	<u>251,774,000</u>
Support to Operations				
Auxiliary Services		<u>9,000</u>		<u>9,000</u>
Sub-total, Support to Operations		<u>9,000</u>		<u>9,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>541,065,000</u>	<u>116,403,000</u>	<u>15,000,000</u>	<u>672,468,000</u>
Provision of Higher Education Services	541,065,000	116,403,000	15,000,000	672,468,000
ADVANCED EDUCATION PROGRAM	<u>6,741,000</u>	<u>5,346,000</u>		<u>12,087,000</u>
Provision of Advanced Education Services	6,741,000	5,346,000		12,087,000
RESEARCH PROGRAM	<u>5,179,000</u>	<u>40,168,000</u>		<u>45,347,000</u>
Conduct of Research Services	5,179,000	40,168,000		45,347,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,336,000</u>	<u>1,026,000</u>		<u>23,362,000</u>
Provision of Extension Services	22,336,000	1,026,000		23,362,000
Sub-total, Operations	<u>575,321,000</u>	<u>162,943,000</u>	<u>15,000,000</u>	<u>753,264,000</u>
Total, Regular Programs	<u>776,572,000</u>	<u>207,475,000</u>	<u>21,000,000</u>	<u>1,005,047,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		557,749,000		557,749,000
Completion of Dormitory Building at San Rafael Campus			85,000,000	85,000,000
Renovation of Academic Facilities for the College of Engineering at the Main Campus			20,000,000	20,000,000
Renovation of Bulacan State University (BulSU) Activity Center			18,900,000	18,900,000
Tulong Dunong Program		11,000,000		11,000,000
Rehabilitation of Bulacan State University			21,000,000	21,000,000
Sub-total, Locally-Funded Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
Total, Project(s)		<u>568,749,000</u>	<u>144,900,000</u>	<u>713,649,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>776,572,000</u></b>	<b>P <u>776,224,000</u></b>	<b>P <u>165,900,000</u></b>	<b>P <u>1,718,696,000</u></b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	510,353
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Total Permanent Positions	510,353
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## Other Compensation Common to All

Personnel Economic Relief Allowance	18,408
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	5,369
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Honoraria	3,037
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Mid-Year Bonus - Civilian	42,530
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Year End Bonus	42,530
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Cash Gift	3,835
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Productivity Enhancement Incentive	3,835
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Step Increment	1,277
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Total Other Compensation Common to All	121,385
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	731
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Lump-sum for Filling of Positions - Civilian	124,939
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Total Other Compensation for Specific Groups	125,670
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## Other Benefits

PRG-IBIG Contributions	1,840
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PhilHealth Contributions	11,769
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Employees Compensation Insurance Premiums	921
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Loyalty Award - Civilian	370
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Terminal Leave	1,856
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Total Other Benefits	16,756
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Non-Permanent Positions	2,408
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Total Personnel Services	776,572
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## Maintenance and Other Operating Expenses

Travelling Expenses	8,160
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Training and Scholarship Expenses	11,091
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GENERAL APPROPRIATIONS ACT, FY 2025

Supplies and Materials Expenses	44,297
Utility Expenses	28,515
Communication Expenses	10,838
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	106
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	23,149
General Services	43,594
Repairs and Maintenance	9,476
Financial Assistance/Subsidy	568,749
Taxes, Insurance Premiums and Other Fees	2,205
Other Maintenance and Operating Expenses	
Advertising Expenses	155
Printing and Publication Expenses	1,300
Representation Expenses	3,378
Rent/Lease Expenses	1,050
Membership Dues and Contributions to Organizations	200
Subscription Expenses	11,060
Other Maintenance and Operating Expenses	8,719
	<hr/>
Total Maintenance and Other Operating Expenses	776,224
	<hr/>
Total Current Operating Expenditures	1,552,796
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	144,900
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,000
	<hr/>
Total Capital Outlays	165,900
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,718,696</b>
	<hr/> <hr/>

**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 1,259,830,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 199,881,000	P 90,070,000	P 10,000,000	P 299,951,000
Support to Operations	31,970,000	8,473,000		40,443,000
Operations	<hr/> 510,712,000	<hr/> 140,563,000	<hr/> 20,000,000	<hr/> 671,275,000
<b>HIGHER EDUCATION PROGRAM</b>	450,547,000	80,836,000	20,000,000	551,383,000

ADVANCED EDUCATION PROGRAM		3,229,000		3,229,000
RESEARCH PROGRAM	37,417,000	10,652,000		48,069,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,748,000</u>	<u>45,846,000</u>		<u>68,594,000</u>
Total, Regular Programs	<u>742,563,000</u>	<u>239,106,000</u>	<u>30,000,000</u>	<u>1,011,669,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
Total, Project(s)		<u>125,690,000</u>	<u>122,471,000</u>	<u>248,161,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>742,563,000</u></b>	<b>P <u>364,796,000</u></b>	<b>P <u>152,471,000</u></b>	<b>P <u>1,259,830,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 124,203,000	P 90,070,000	P 10,000,000	P 224,273,000
Administration of Personnel Benefits	<u>75,678,000</u>			<u>75,678,000</u>
Sub-total, General Administration and Support	<u>199,881,000</u>	<u>90,070,000</u>	<u>10,000,000</u>	<u>299,951,000</u>
Support to Operations				
Auxiliary Services	<u>31,970,000</u>	<u>8,473,000</u>		<u>40,443,000</u>
Sub-total, Support to Operations	<u>31,970,000</u>	<u>8,473,000</u>		<u>40,443,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>450,547,000</u>	<u>80,836,000</u>	<u>20,000,000</u>	<u>551,383,000</u>
Provision of Higher Education Services	450,547,000	80,836,000	20,000,000	551,383,000
ADVANCED EDUCATION PROGRAM		<u>3,229,000</u>		<u>3,229,000</u>
Provision of Advanced Education Services		3,229,000		3,229,000
RESEARCH PROGRAM	<u>37,417,000</u>	<u>10,652,000</u>		<u>48,069,000</u>
Conduct of Research Services	37,417,000	10,652,000		48,069,000

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TECHNICAL ADVISORY EXTENSION PROGRAM	<u>22,748,000</u>	<u>45,846,000</u>	<u>68,594,000</u>
Provision of Extension Services	<u>22,748,000</u>	<u>45,846,000</u>	<u>68,594,000</u>
Sub-total, Operations	<u>510,712,000</u>	<u>140,563,000</u>	<u>20,000,000</u> <u>671,275,000</u>
Total, Regular Programs	<u>742,563,000</u>	<u>239,106,000</u>	<u>30,000,000</u> <u>1,011,669,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		124,690,000	124,690,000
Completion of the Construction of Three-Storey Dormitory Building Phase 1-B			19,500,000 19,500,000
Construction of Three-Storey Dormitory Building Phase II			39,500,000 39,500,000
Rehabilitation of Library Roof Including Eaves and Concrete Gutter, Replacement of Ceiling (Second Floor) and Column Bricks			6,281,000 6,281,000
Redesigning the University Library Spaces into a State-of-the-Art Learning Commons Model			37,215,000 37,215,000
Repair, Renovation and Improvement of the Lecture Rooms, Laboratory Rooms and Facilities of the CVSM Building and CLSU Veterinary Teaching Hospital			19,975,000 19,975,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>125,690,000</u>	<u>122,471,000</u> <u>248,161,000</u>
Total, Project(s)		<u>125,690,000</u>	<u>122,471,000</u> <u>248,161,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>742,563,000</u></b>	<b>P <u>364,796,000</u></b>	<b>P <u>152,471,000</u> P <u>1,259,830,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary

509,445

    Total Permanent Positions

509,445

Other Compensation Common to All

    Personnel Economic Relief Allowance  
    Representation Allowance

24,216  
222

Transportation Allowance	222
Clothing and Uniform Allowance	7,063
Honoraria	3,438
Mid-Year Bonus - Civilian	42,453
Year End Bonus	42,453
Cash Gift	5,045
Productivity Enhancement Incentive	5,045
Step Increment	1,274
<b>Total Other Compensation Common to All</b>	<b>131,431</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	2,086
Magna Carta for Science & Technology Personnel	7,987
Lump-sum for Filling of Positions - Civilian	48,890
<b>Total Other Compensation for Specific Groups</b>	<b>58,963</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,422
PhilHealth Contributions	11,718
Employees Compensation Insurance Premiums	1,211
Loyalty Award - Civilian	585
Terminal Leave	26,788
<b>Total Other Benefits</b>	<b>42,724</b>
<b>Total Personnel Services</b>	<b>742,563</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,048
Training and Scholarship Expenses	14,047
Supplies and Materials Expenses	51,330
Utility Expenses	64,906
Communication Expenses	14,461
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,180
Professional Services	4,050
General Services	23,029
Repairs and Maintenance	20,007
Financial Assistance/Subsidy	125,690
Taxes, Insurance Premiums and Other Fees	6,200
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,357
Representation Expenses	4,059
Membership Dues and Contributions to Organizations	5,719
Other Maintenance and Operating Expenses	17,713
<b>Total Maintenance and Other Operating Expenses</b>	<b>364,796</b>
<b>Total Current Operating Expenditures</b>	<b>1,107,359</b>

GENERAL APPROPRIATIONS ACT, FY 2025

## Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	122,471
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	152,471
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,259,830</b>

**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 1,121,915,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 106,819,000	P 20,889,000	P 15,000,000	P 142,708,000
Support to Operations	6,223,000	3,325,000		9,548,000
Operations	<u>266,532,000</u>	<u>36,179,000</u>	<u>9,814,000</u>	<u>312,525,000</u>
HIGHER EDUCATION PROGRAM	254,056,000	32,455,000	9,814,000	296,325,000
ADVANCED EDUCATION PROGRAM	7,282,000	446,000		7,728,000
RESEARCH PROGRAM	3,184,000	1,972,000		5,156,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,010,000</u>	<u>1,306,000</u>		<u>3,316,000</u>
Total, Regular Programs	<u>379,574,000</u>	<u>60,393,000</u>	<u>24,814,000</u>	<u>464,781,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
Total, Project(s)		<u>644,634,000</u>	<u>12,500,000</u>	<u>657,134,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 379,574,000</u>	<u>P 705,027,000</u>	<u>P 37,314,000</u>	<u>P 1,121,915,000</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	87,627,000	P	20,889,000	P	15,000,000	P	123,516,000
Administration of Personnel Benefits		<u>19,192,000</u>						<u>19,192,000</u>
Sub-total, General Administration and Support		<u>106,819,000</u>		<u>20,889,000</u>		<u>15,000,000</u>		<u>142,708,000</u>
Support to Operations								
Auxiliary Services		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>
Sub-total, Support to Operations		<u>6,223,000</u>		<u>3,325,000</u>				<u>9,548,000</u>
Operations								
<b>HIGHER EDUCATION PROGRAM</b>		<u>254,056,000</u>		<u>32,455,000</u>		<u>9,814,000</u>		<u>296,325,000</u>
Provision of Higher Education Services		254,056,000		32,455,000		9,814,000		296,325,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>7,282,000</u>		<u>446,000</u>				<u>7,728,000</u>
Provision of Advanced Education Services		7,282,000		446,000				7,728,000
<b>RESEARCH PROGRAM</b>		<u>3,184,000</u>		<u>1,972,000</u>				<u>5,156,000</u>
Conduct of Research Services		3,184,000		1,972,000				5,156,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,010,000</u>		<u>1,306,000</u>				<u>3,316,000</u>
Provision of Extension Services		2,010,000		1,306,000				3,316,000
Sub-total, Operations		<u>266,532,000</u>		<u>36,179,000</u>		<u>9,814,000</u>		<u>312,525,000</u>
Total, Regular Programs		<u>379,574,000</u>		<u>60,393,000</u>		<u>24,814,000</u>		<u>464,781,000</u>
<b>PROJECT(S)</b>								
Locally-Funded Project(s)								
Free Higher Education				643,634,000				643,634,000
Construction of Academic Building 3 at Porac Campus, Porac, Pampanga						12,500,000		12,500,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>
Total, Project(s)				<u>644,634,000</u>		<u>12,500,000</u>		<u>657,134,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>379,574,000</u>	P	<u>705,027,000</u>	P	<u>37,314,000</u>	P	<u>1,121,915,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	252,819
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Total Permanent Positions	252,819
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,800
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,150
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Honoraria	3,828
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Mid-Year Bonus - Civilian	21,068
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Year End Bonus	21,068
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Cash Gift	2,250
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Productivity Enhancement Incentive	2,250
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Step Increment	632
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Total Other Compensation Common to All	65,610
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	883
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Lump-sum for Filling of Positions - Civilian	18,072
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Total Other Compensation for Specific Groups	18,955
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## Other Benefits

PAG-IBIG Contributions	1,081
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PhilHealth Contributions	6,132
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Employees Compensation Insurance Premiums	539
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Loyalty Award - Civilian	385
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Terminal Leave	1,120
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Total Other Benefits	9,257
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## Non-Permanent Positions

	32,933
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## Total Personnel Services

	379,574
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## Maintenance and Other Operating Expenses

Travelling Expenses	848
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Training and Scholarship Expenses	4,986
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Supplies and Materials Expenses	24,585
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Utility Expenses	9,298
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Communication Expenses	707
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,907
General Services	4,808
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	644,634
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
	<hr/>
Total Maintenance and Other Operating Expenses	705,027
	<hr/>
Total Current Operating Expenditures	1,084,601
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	27,500
Transportation Equipment Outlay	9,814
	<hr/>
Total Capital Outlays	37,314
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,121,915</b>
	<hr/> <hr/>

**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 1,113,068,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 192,812,000	P 43,972,000	P 7,500,000	P 244,284,000
Support to Operations	9,152,000	1,724,000		10,876,000
Operations	<hr/> 429,993,000	<hr/> 30,168,000	<hr/> 15,000,000	<hr/> 475,161,000
<b>HIGHER EDUCATION PROGRAM</b>	376,449,000	25,144,000	15,000,000	416,593,000
<b>ADVANCED EDUCATION PROGRAM</b>	33,375,000	1,725,000		35,100,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
Total, Regular Programs	631,957,000	75,864,000	22,500,000	730,321,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		357,747,000	25,000,000	382,747,000
Total, Project(s)		357,747,000	25,000,000	382,747,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 631,957,000</b>	<b>P 433,611,000</b>	<b>P 47,500,000</b>	<b>P 1,113,068,000</b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 115,083,000	P 43,972,000	P 7,500,000	P 166,555,000
Administration of Personnel Benefits	77,729,000			77,729,000
Sub-total, General Administration and Support	192,812,000	43,972,000	7,500,000	244,284,000
Support to Operations				
Auxiliary Services	9,152,000	1,724,000		10,876,000
Sub-total, Support to Operations	9,152,000	1,724,000		10,876,000
Operations				
HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
Provision of Higher Education Services	376,449,000	25,144,000	15,000,000	416,593,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000
Provision of Advanced Education Services	33,375,000	1,725,000		35,100,000
RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
Conduct of Research Services	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
Provision of Extension Services	10,182,000	1,859,000		12,041,000
Sub-total, Operations	429,993,000	30,168,000	15,000,000	475,161,000
Total, Regular Programs	631,957,000	75,864,000	22,500,000	730,321,000

**PROJECT(S)**

Locally-Funded Project(s)			
Free Higher Education		356,747,000	356,747,000
Construction of Training Center (San Isidro-Tabon Campus)			25,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>357,747,000</u>	<u>382,747,000</u>
Total, Project(s)		<u>357,747,000</u>	<u>382,747,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>631,957,000</u></b>	<b>P</b>
		<b><u>433,611,000</u></b>	<b>P</b>
		<b><u>47,500,000</u></b>	<b>P</b>
			<b><u>1,113,068,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary			<u>424,490</u>
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Total Permanent Positions			<u>424,490</u>
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## Other Compensation Common to All

Personnel Economic Relief Allowance			17,784
Representation Allowance			396
Transportation Allowance			396
Clothing and Uniform Allowance			5,187
Honoraria			2,205
Mid-Year Bonus - Civilian			35,374
Year End Bonus			35,374
Cash Gift			3,705
Productivity Enhancement Incentive			3,705
Step Increment			<u>1,061</u>

Total Other Compensation Common to All			<u>105,187</u>
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers			1,328
Lump-sum for Filling of Positions - Civilian			<u>76,952</u>

Total Other Compensation for Specific Groups			<u>78,280</u>
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Other Benefits	
PAG-IBIG Contributions	1,778
PhilHealth Contributions	10,030
Employees Compensation Insurance Premiums	890
Loyalty Award - Civilian	455
Terminal Leave	777
	<hr/>
Total Other Benefits	13,930
	<hr/>
Non-Permanent Positions	10,070
	<hr/>
Total Personnel Services	631,957
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,765
Training and Scholarship Expenses	1,650
Supplies and Materials Expenses	37,796
Utility Expenses	15,051
Communication Expenses	1,860
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,329
General Services	982
Repairs and Maintenance	3,898
Financial Assistance/Subsidy	357,747
Taxes, Insurance Premiums and Other Fees	5,613
Labor and Wages	1,575
Other Maintenance and Operating Expenses	
Advertising Expenses	263
Printing and Publication Expenses	717
Representation Expenses	1,050
Transportation and Delivery Expenses	84
Rent/Lease Expenses	525
Membership Dues and Contributions to Organizations	793
Subscription Expenses	290
Other Maintenance and Operating Expenses	473
	<hr/>
Total Maintenance and Other Operating Expenses	433,611
	<hr/>
Total Current Operating Expenditures	1,065,568
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,500
	<hr/>
Total Capital Outlays	47,500
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,113,068</b>
	<hr/> <hr/>

**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 500,794,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 93,967,000	P 33,454,000	P 5,200,000	P 132,621,000
Support to Operations	13,187,000	2,664,000		15,851,000
Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	186,835,000	15,360,000	20,000,000	222,195,000
<b>ADVANCED EDUCATION PROGRAM</b>	5,179,000	1,589,000		6,768,000
<b>RESEARCH PROGRAM</b>	10,828,000	13,725,000		24,553,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 316,447,000</u>	<u>P 134,147,000</u>	<u>P 50,200,000</u>	<u>P 500,794,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 58,798,000	P 33,454,000	P 5,200,000	P 97,452,000
Administration of Personnel Benefits	<u>35,169,000</u>			<u>35,169,000</u>
Sub-total, General Administration and Support	<u>93,967,000</u>	<u>33,454,000</u>	<u>5,200,000</u>	<u>132,621,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations				
Auxiliary Services	13,187,000	2,664,000		15,851,000
Sub-total, Support to Operations	<u>13,187,000</u>	<u>2,664,000</u>		<u>15,851,000</u>
Operations				
HIGHER EDUCATION PROGRAM	186,835,000	15,360,000	20,000,000	222,195,000
Provision of Higher Education Services	186,835,000	15,360,000	20,000,000	222,195,000
ADVANCED EDUCATION PROGRAM	5,179,000	1,589,000		6,768,000
Provision of Advanced Education Services	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	10,828,000	13,725,000		24,553,000
Conduct of Research Services	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,451,000	4,304,000		10,755,000
Provision of Extension Services	6,451,000	4,304,000		10,755,000
Sub-total, Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
Total, Regular Programs	<u>316,447,000</u>	<u>71,096,000</u>	<u>25,200,000</u>	<u>412,743,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		62,051,000		62,051,000
Construction of Animal Science and Fisheries Building			15,000,000	15,000,000
Repair and Rehabilitation of Farmer's Training Center			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
Total, Project(s)		<u>63,051,000</u>	<u>25,000,000</u>	<u>88,051,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>316,447,000</u></b>	<b>P <u>134,147,000</u></b>	<b>P <u>50,200,000</u></b>	<b>P <u>500,794,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	206,027
	<hr/>
<b>Total Permanent Positions</b>	<b>206,027</b>
	<hr/>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	9,144
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,667
Honoraria	15,512
Mid-Year Bonus - Civilian	17,169
Year End Bonus	17,169
Cash Gift	1,905
Productivity Enhancement Incentive	1,905
Step Increment	516
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>66,575</b>
	<hr/>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	552
Lump-sum for Filling of Positions - Civilian	33,798
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>34,350</b>
	<hr/>
<b>Other Benefits</b>	
PRG-IBIG Contributions	914
PhilHealth Contributions	4,897
Employees Compensation Insurance Premiums	458
Loyalty Award - Civilian	250
Terminal Leave	1,371
	<hr/>
<b>Total Other Benefits</b>	<b>7,890</b>
	<hr/>
<b>Non-Permanent Positions</b>	<b>1,605</b>
	<hr/>
<b>Total Personnel Services</b>	<b>316,447</b>
	<hr/>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,063
Training and Scholarship Expenses	2,016
Supplies and Materials Expenses	11,518
Utility Expenses	11,719
Communication Expenses	634
Awards/Rewards and Prizes	529
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	1,954
General Services	8,494
Repairs and Maintenance	8,255
Financial Assistance/Subsidy	63,101
Taxes, Insurance Premiums and Other Fees	3,062
Labor and Wages	1,404

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Other Maintenance and Operating Expenses	
Advertising Expenses	329
Printing and Publication Expenses	1,677
Representation Expenses	1,824
Transportation and Delivery Expenses	356
Rent/Lease Expenses	125
Membership Dues and Contributions to Organizations	783
Subscription Expenses	745
Other Maintenance and Operating Expenses	<u>10,361</u>
Total Maintenance and Other Operating Expenses	<u>134,147</u>
Total Current Operating Expenditures	<u>450,594</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	20,000
Transportation Equipment Outlay	<u>5,200</u>
Total Capital Outlays	<u>50,200</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b><u>500,794</u></b>

**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 438,886,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 59,424,000	P 57,409,000	P 9,500,000	P 126,333,000
Support to Operations	15,959,000	10,795,000		26,754,000
Operations	<u>57,541,000</u>	<u>80,758,000</u>	<u>20,000,000</u>	<u>158,299,000</u>
HIGHER EDUCATION PROGRAM	47,884,000	72,792,000	20,000,000	140,676,000
ADVANCED EDUCATION PROGRAM	8,401,000	5,908,000		14,309,000
RESEARCH PROGRAM	<u>1,256,000</u>	<u>2,058,000</u>		<u>3,314,000</u>
Total, Regular Programs	<u>132,924,000</u>	<u>148,962,000</u>	<u>29,500,000</u>	<u>311,386,000</u>

**B. PROJECT(S)**

Locally-Funded Project(s)		22,500,000	105,000,000	127,500,000
Total, Project(s)		<u>22,500,000</u>	<u>105,000,000</u>	<u>127,500,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>132,924,000</u></b>	<b><u>171,462,000</u></b>	<b><u>134,500,000</u></b>
	<b>P</b>			<b><u>438,886,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,820,000	P 57,409,000	P 9,500,000	P 99,729,000
Administration of Personnel Benefits	<u>26,604,000</u>			<u>26,604,000</u>
Sub-total, General Administration and Support	<u>59,424,000</u>	<u>57,409,000</u>	<u>9,500,000</u>	<u>126,333,000</u>
Support to Operations				
Auxiliary Services	<u>15,959,000</u>	<u>10,795,000</u>		<u>26,754,000</u>
Sub-total, Support to Operations	<u>15,959,000</u>	<u>10,795,000</u>		<u>26,754,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>47,884,000</u>	<u>72,792,000</u>	<u>20,000,000</u>	<u>140,676,000</u>
Provision of Higher Education Services	47,884,000	72,792,000	20,000,000	140,676,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>8,401,000</u>	<u>5,908,000</u>		<u>14,309,000</u>
Provision of Advanced Education Services	8,401,000	5,908,000		14,309,000
<b>RESEARCH PROGRAM</b>	<u>1,256,000</u>	<u>2,058,000</u>		<u>3,314,000</u>
Conduct of Research Services	1,256,000	2,058,000		3,314,000
Sub-total, Operations	<u>57,541,000</u>	<u>80,758,000</u>	<u>20,000,000</u>	<u>158,299,000</u>
Total, Regular Programs	<u>132,924,000</u>	<u>148,962,000</u>	<u>29,500,000</u>	<u>311,386,000</u>

**PROJECT(S)**

Locally-Funded Project(s)			
Free Higher Education		21,500,000	21,500,000
Construction of Simulator Research Center Building			25,000,000
			25,000,000

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Procurement of Integrated Full Mission Bridge and Engine Room with Desktop Station		80,000,000	80,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	22,500,000	105,000,000	127,500,000
Total, Project(s)	22,500,000	105,000,000	127,500,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 132,924,000</b>	<b>P 171,462,000</b>	<b>P 134,500,000</b>
			<b>P 438,886,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,150

Total Permanent Positions

76,150

Other Compensation Common to All

Personnel Economic Relief Allowance

4,728

Representation Allowance

186

Transportation Allowance

186

Clothing and Uniform Allowance

1,379

Honoraria

4,000

Mid-Year Bonus - Civilian

6,346

Year End Bonus

6,346

Cash Gift

985

Productivity Enhancement Incentive

985

Step Increment

191

Total Other Compensation Common to All

25,332

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for Filling of Positions - Civilian

24,689

Anniversary Bonus - Civilian

585

Total Other Compensation for Specific Groups

25,685

Other Benefits

PAG-IBIG Contributions

473

PhilHealth Contributions

1,867

Employees Compensation Insurance Premiums

236

Loyalty Award - Civilian

110

Terminal Leave

1,915

Total Other Benefits

4,601

Non-Permanent Positions	1,156
<b>Total Personnel Services</b>	<b>132,924</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,150
Training and Scholarship Expenses	1,900
Supplies and Materials Expenses	62,881
Utility Expenses	19,000
Communication Expenses	6,672
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	9,655
General Services	13,622
Repairs and Maintenance	2,260
Financial Assistance/Subsidy	22,500
Taxes, Insurance Premiums and Other Fees	1,884
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	300
Representation Expenses	100
Membership Dues and Contributions to Organizations	415
Subscription Expenses	16,600
Other Maintenance and Operating Expenses	9,413
<b>Total Maintenance and Other Operating Expenses</b>	<b>171,462</b>
<b>Total Current Operating Expenditures</b>	<b>304,386</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Machinery and Equipment Outlay	100,000
Transportation Equipment Outlay	9,500
<b>Total Capital Outlays</b>	<b>134,500</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>438,886</b>

**F.10. PRESIDENT RAMON MACSAYSAY STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 636,017,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 125,731,000	P 33,487,000	P 3,000,000	P 162,218,000

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Support to Operations	9,776,000	2,398,000		12,174,000
Operations	<u>220,740,000</u>	<u>46,180,000</u>	<u>21,000,000</u>	<u>287,920,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	210,331,000	40,049,000	21,000,000	271,380,000
<b>ADVANCED EDUCATION PROGRAM</b>	7,469,000	1,719,000		9,188,000
<b>RESEARCH PROGRAM</b>	1,734,000	2,175,000		3,909,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>1,206,000</u>	<u>2,237,000</u>		<u>3,443,000</u>
Total, Regular Programs	<u>356,247,000</u>	<u>82,065,000</u>	<u>24,000,000</u>	<u>462,312,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
Total, Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>356,247,000</u></b>	<b>P <u>215,770,000</u></b>	<b>P <u>64,000,000</u></b>	<b>P <u>636,017,000</u></b>

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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 74,669,000	P 33,487,000	P 3,000,000	P 111,156,000
Administration of Personnel Benefits	<u>51,062,000</u>			<u>51,062,000</u>
Sub-total, General Administration and Support	<u>125,731,000</u>	<u>33,487,000</u>	<u>3,000,000</u>	<u>162,218,000</u>
Support to Operations				
Auxiliary Services	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Sub-total, Support to Operations	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>210,331,000</u>	<u>40,049,000</u>	<u>21,000,000</u>	<u>271,380,000</u>
Provision of Higher Education Services	210,331,000	40,049,000	21,000,000	271,380,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>7,469,000</u>	<u>1,719,000</u>		<u>9,188,000</u>
Provision of Advanced Education Services	7,469,000	1,719,000		9,188,000
<b>RESEARCH PROGRAM</b>	<u>1,734,000</u>	<u>2,175,000</u>		<u>3,909,000</u>
Conduct of Research Services	1,734,000	2,175,000		3,909,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,206,000	2,237,000	3,443,000
Provision of Extension Services	1,206,000	2,237,000	3,443,000
Sub-total, Operations	220,740,000	46,180,000	21,000,000
Total, Regular Programs	356,247,000	82,065,000	24,000,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		132,705,000	132,705,000
Construction of Three-Storey Business & Technology Academic Building, Castillejos Campus Phase 1			20,000,000
Repair/Rehabilitation of University Infrastructure and Facilities			20,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		133,705,000	40,000,000
Total, Project(s)		133,705,000	40,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 356,247,000</b>	<b>P 215,770,000</b>	<b>P 64,000,000</b>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			229,565
Total Permanent Positions			229,565
Other Compensation Common to All			
Personnel Economic Relief Allowance			11,496
Representation Allowance			210
Transportation Allowance			210
Clothing and Uniform Allowance			3,353
Honoraria			2,812
Mid-Year Bonus - Civilian			19,131
Year End Bonus			19,131
Cash Gift			2,395
Productivity Enhancement Incentive			2,395
Step Increment			574
Total Other Compensation Common to All			61,707

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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,017
Lump-sum for Filling of Positions - Civilian	<u>47,835</u>
<b>Total Other Compensation for Specific Groups</b>	<u>48,852</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	5,474
Employees Compensation Insurance Premiums	576
Loyalty Award - Civilian	220
Terminal Leave	<u>3,227</u>
<b>Total Other Benefits</b>	<u>10,647</u>
<b>Non-Permanent Positions</b>	<u>5,476</u>
<b>Total Personnel Services</b>	<u>356,247</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,600
Training and Scholarship Expenses	4,199
Supplies and Materials Expenses	13,363
Utility Expenses	18,276
Communication Expenses	5,547
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	18,780
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	133,705
Taxes, Insurance Premiums and Other Fees	5,100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	2,400
Membership Dues and Contributions to Organizations	700
Subscription Expenses	650
Other Maintenance and Operating Expenses	<u>3,550</u>
<b>Total Maintenance and Other Operating Expenses</b>	<u>215,770</u>
<b>Total Current Operating Expenditures</b>	<u>572,017</u>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>9,000</u>
<b>Total Capital Outlays</b>	<u>64,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>636,017</u></u>

**F.11. TARLAC AGRICULTURAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 451,040,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 98,285,000	P 36,868,000	P 3,600,000	P 138,753,000
Support to Operations	3,828,000	3,754,000		7,582,000
Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	145,307,000	29,338,000	20,000,000	194,645,000
<b>ADVANCED EDUCATION PROGRAM</b>	3,644,000	2,006,000		5,650,000
<b>RESEARCH PROGRAM</b>	6,632,000	10,969,000		17,601,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 262,132,000</u>	<u>P 149,908,000</u>	<u>P 39,000,000</u>	<u>P 451,040,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 53,721,000	P 36,868,000	P 3,600,000	P 94,189,000
Administration of Personnel Benefits	<u>44,564,000</u>			<u>44,564,000</u>
Sub-total, General Administration and Support	<u>98,285,000</u>	<u>36,868,000</u>	<u>3,600,000</u>	<u>138,753,000</u>

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Support to Operations				
Auxiliary Services	<u>3,828,000</u>	<u>3,754,000</u>		<u>7,582,000</u>
Sub-total, Support to Operations	<u>3,828,000</u>	<u>3,754,000</u>		<u>7,582,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>145,307,000</u>	<u>29,338,000</u>	<u>20,000,000</u>	<u>194,645,000</u>
Provision of Higher Education Services	145,307,000	29,338,000	20,000,000	194,645,000
ADVANCED EDUCATION PROGRAM	<u>3,644,000</u>	<u>2,006,000</u>		<u>5,650,000</u>
Provision of Advanced Education Services	3,644,000	2,006,000		5,650,000
RESEARCH PROGRAM	<u>6,632,000</u>	<u>10,969,000</u>		<u>17,601,000</u>
Conduct of Research Services	6,632,000	10,969,000		17,601,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,436,000</u>	<u>6,253,000</u>		<u>10,689,000</u>
Provision of Extension Services	4,436,000	6,253,000		10,689,000
Sub-total, Operations	<u>160,019,000</u>	<u>48,566,000</u>	<u>20,000,000</u>	<u>228,585,000</u>
Total, Regular Programs	<u>262,132,000</u>	<u>89,188,000</u>	<u>23,600,000</u>	<u>374,920,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		58,920,000		58,920,000
Development and Implementation of TAU Information Systems		800,000	400,000	1,200,000
Upgrading of College of Agriculture Animal Science Department Swine Laboratory with Facilities, Furniture and Equipment			15,000,000	15,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
Total, Project(s)		<u>60,720,000</u>	<u>15,400,000</u>	<u>76,120,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>262,132,000</u></b>	<b>P <u>149,908,000</u></b>	<b>P <u>39,000,000</u></b>	<b>P <u>451,040,000</u></b>

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

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	166,623
	<hr/>
<b>Total Permanent Positions</b>	<b>166,623</b>
	<hr/>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,880
Representation Allowance	144
Transportation Allowance	144
Clothing and Uniform Allowance	2,590
Honoraria	1,285
Mid-Year Bonus - Civilian	13,885
Year End Bonus	13,885
Cash Gift	1,850
Productivity Enhancement Incentive	1,850
Step Increment	416
	<hr/>
<b>Total Other Compensation Common to All</b>	<b>44,929</b>
	<hr/>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	482
Lump-sum for Filling of Positions - Civilian	43,193
	<hr/>
<b>Total Other Compensation for Specific Groups</b>	<b>43,675</b>
	<hr/>
<b>Other Benefits</b>	
PRG-IBIG Contributions	888
PhilHealth Contributions	4,017
Employees Compensation Insurance Premiums	444
Loyalty Award - Civilian	185
Terminal Leave	1,371
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<b>Total Other Benefits</b>	<b>6,905</b>
	<hr/>
<b>Total Personnel Services</b>	<b>262,132</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	7,164
Training and Scholarship Expenses	8,124
Supplies and Materials Expenses	17,544
Utility Expenses	28,512
Communication Expenses	2,016
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,592
Repairs and Maintenance	5,018
Financial Assistance/Subsidy	59,920
Taxes, Insurance Premiums and Other Fees	1,125
Labor and Wages	398
Other Maintenance and Operating Expenses	
Advertising Expenses	88
Printing and Publication Expenses	300

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Representation Expenses	485
Membership Dues and Contributions to Organizations	522
Subscription Expenses	675
Donations	50
Other Maintenance and Operating Expenses	<u>16,243</u>
Total Maintenance and Other Operating Expenses	<u>149,908</u>
Total Current Operating Expenditures	<u>412,040</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	11,000
Machinery and Equipment Outlay	23,400
Transportation Equipment Outlay	3,600
Furniture, Fixtures and Books Outlay	<u>1,000</u>
Total Capital Outlays	<u>39,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>451,040</u></u>

**F.12. TARLAC STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 914,586,000

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>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 129,777,000	P 49,247,000	P 6,921,000	P 185,945,000
Support to Operations	13,103,000	5,481,000		18,584,000
Operations	<u>277,299,000</u>	<u>85,995,000</u>	<u>15,000,000</u>	<u>378,294,000</u>
HIGHER EDUCATION PROGRAM	263,959,000	82,436,000	15,000,000	361,395,000
ADVANCED EDUCATION PROGRAM	1,341,000	855,000		2,196,000
RESEARCH PROGRAM	7,368,000	1,930,000		9,298,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,631,000</u>	<u>774,000</u>		<u>5,405,000</u>
Total, Regular Programs	<u>420,179,000</u>	<u>140,723,000</u>	<u>21,921,000</u>	<u>582,823,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>291,763,000</u>	<u>40,000,000</u>	<u>331,763,000</u>
Total, Project(s)		<u>291,763,000</u>	<u>40,000,000</u>	<u>331,763,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 420,179,000</u></u>	<u><u>P 432,486,000</u></u>	<u><u>P 61,921,000</u></u>	<u><u>P 914,586,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 69,345,000	P 49,247,000	P 6,921,000	P 125,513,000
Administration of Personnel Benefits	60,432,000			60,432,000
Sub-total, General Administration and Support	129,777,000	49,247,000	6,921,000	185,945,000
Support to Operations				
Auxiliary Services	13,103,000	5,481,000		18,584,000
Sub-total, Support to Operations	13,103,000	5,481,000		18,584,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	263,959,000	82,436,000	15,000,000	361,395,000
Provision of Higher Education Services	263,959,000	82,436,000	15,000,000	361,395,000
<b>ADVANCED EDUCATION PROGRAM</b>	1,341,000	855,000		2,196,000
Provision of Advanced Education Services	1,341,000	855,000		2,196,000
<b>RESEARCH PROGRAM</b>	7,368,000	1,930,000		9,298,000
Conduct of Research Services	7,368,000	1,930,000		9,298,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	4,631,000	774,000		5,405,000
Provision of Extension Services	4,631,000	774,000		5,405,000
Sub-total, Operations	277,299,000	85,995,000	15,000,000	378,294,000
Total, Regular Programs	420,179,000	140,723,000	21,921,000	582,823,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		290,763,000		290,763,000
Construction of Female Dormitory Building (Phase II)			40,000,000	40,000,000

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Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		291,763,000	40,000,000	331,763,000
Total, Project(s)		291,763,000	40,000,000	331,763,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>420,179,000</b>	<b>P</b>	<b>432,486,000</b>
			<b>P</b>	<b>61,921,000</b>
			<b>P</b>	<b>914,586,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

271,454

## Total Permanent Positions

271,454

## Other Compensation Common to All

## Personnel Economic Relief Allowance

11,808

## Representation Allowance

354

## Transportation Allowance

354

## Clothing and Uniform Allowance

3,444

## Honoraria

8,644

## Mid-Year Bonus - Civilian

22,622

## Year End Bonus

22,622

## Cash Gift

2,460

## Productivity Enhancement Incentive

2,460

## Step Increment

679

## Total Other Compensation Common to All

75,447

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

781

## Lump-sum for Filling of Positions - Civilian

59,125

## Total Other Compensation for Specific Groups

59,906

## Other Benefits

## PAG-IBIG Contributions

1,180

## PhilHealth Contributions

6,300

## Employees Compensation Insurance Premiums

590

## Loyalty Award - Civilian

350

## Terminal Leave

1,307

## Total Other Benefits

9,727

## Non-Permanent Positions

3,645

## Total Personnel Services

420,179

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,910
Training and Scholarship Expenses	3,695
Supplies and Materials Expenses	17,700
Utility Expenses	32,300
Communication Expenses	3,800
Awards/Rewards and Prizes	7,770
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	22,370
General Services	20,300
Repairs and Maintenance	200
Financial Assistance/Subsidy	291,763
Taxes, Insurance Premiums and Other Fees	5,090
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,600
Representation Expenses	900
Rent/Lease Expenses	60
Membership Dues and Contributions to Organizations	870
Subscription Expenses	3,100
Other Maintenance and Operating Expenses	13,908
	<hr/>
Total Maintenance and Other Operating Expenses	432,486
	<hr/>
Total Current Operating Expenditures	852,665
	<hr/>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	6,921
	<hr/>
Total Capital Outlays	61,921
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>914,586</b>
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