

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 265,985,000

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 51,678,000	P 19,278,000	P	P 70,956,000
Operations	<u>95,564,000</u>	<u>9,913,000</u>	<u>10,000,000</u>	<u>115,477,000</u>
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,190,000</u>	<u>130,000</u>		<u>1,320,000</u>
Total, Regular Programs	<u>147,242,000</u>	<u>29,191,000</u>	<u>10,000,000</u>	<u>186,433,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
Total, Project(s)		<u>67,052,000</u>	<u>12,500,000</u>	<u>79,552,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 147,242,000</u>	<u>P 96,243,000</u>	<u>P 22,500,000</u>	<u>P 265,985,000</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 32,206,000	P 19,278,000	P	P 51,484,000
Administration of Personnel Benefits	<u>19,472,000</u>			<u>19,472,000</u>
Sub-total, General Administration and Support	<u>51,678,000</u>	<u>19,278,000</u>		<u>70,956,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Operations				
HIGHER EDUCATION PROGRAM	91,846,000	8,420,000	10,000,000	110,266,000
Provision of Higher Education Services	91,846,000	8,420,000	10,000,000	110,266,000
ADVANCED EDUCATION PROGRAM	1,567,000			1,567,000
Provision of Advanced Education Services	1,567,000			1,567,000
RESEARCH PROGRAM	961,000	1,363,000		2,324,000
Conduct of Research Services	961,000	1,363,000		2,324,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,190,000	130,000		1,320,000
Provision of Extension Services	1,190,000	130,000		1,320,000
Sub-total, Operations	95,564,000	9,913,000	10,000,000	115,477,000
Total, Regular Programs	147,242,000	29,191,000	10,000,000	186,433,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		66,052,000		66,052,000
Construction of Five-Storey Academic Building 2, Phase 3			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		67,052,000	12,500,000	79,552,000
Total, Project(s)		67,052,000	12,500,000	79,552,000
TOTAL NEW APPROPRIATIONS	P 147,242,000	P 96,243,000	P 22,500,000	P 265,985,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	99,162
--------------	--------

Total Permanent Positions	99,162
---------------------------	--------

Other Compensation Common to All

Personnel Economic Relief Allowance	4,128
Representation Allowance	120

Transportation Allowance	120
Clothing and Uniform Allowance	1,204
Honoraria	442
Mid-Year Bonus - Civilian	8,264
Year End Bonus	8,264
Cash Gift	860
Productivity Enhancement Incentive	860
Step Increment	248
Total Other Compensation Common to All	24,510
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	469
Lump-sum for Filling of Positions - Civilian	19,166
Total Other Compensation for Specific Groups	19,635
Other Benefits	
PAG-IBIG Contributions	411
PhilHealth Contributions	2,331
Employees Compensation Insurance Premiums	206
Loyalty Award - Civilian	130
Terminal Leave	306
Total Other Benefits	3,384
Non-Permanent Positions	551
Total Personnel Services	147,242
Maintenance and Other Operating Expenses	
Travelling Expenses	2,800
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	6,538
Utility Expenses	4,285
Communication Expenses	1,451
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,838
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	67,052
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	<u>96,243</u>
Total Current Operating Expenditures	<u>243,485</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>22,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>265,985</u></u>

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,419,026,000

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 296,084,000	P 60,121,000	P	P 356,205,000
Support to Operations	14,345,000	17,125,000		31,470,000
Operations	<u>648,015,000</u>	<u>100,284,000</u>	<u>20,000,000</u>	<u>768,299,000</u>
HIGHER EDUCATION PROGRAM	607,781,000	68,276,000	20,000,000	696,057,000
ADVANCED EDUCATION PROGRAM	31,129,000	4,196,000		35,325,000
RESEARCH PROGRAM	5,429,000	25,688,000		31,117,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,676,000</u>	<u>2,124,000</u>		<u>5,800,000</u>
Total, Regular Programs	<u>958,444,000</u>	<u>177,530,000</u>	<u>20,000,000</u>	<u>1,155,974,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>239,052,000</u>	<u>24,000,000</u>	<u>263,052,000</u>
Total, Project(s)		<u>239,052,000</u>	<u>24,000,000</u>	<u>263,052,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 958,444,000</u></u>	<u><u>P 416,582,000</u></u>	<u><u>P 44,000,000</u></u>	<u><u>P 1,419,026,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	76,067,000	P	60,121,000	P		P	136,188,000
------------------------------------	---	------------	---	------------	---	--	---	-------------

Administration of Personnel Benefits		<u>220,017,000</u>						<u>220,017,000</u>
--------------------------------------	--	--------------------	--	--	--	--	--	--------------------

Sub-total, General Administration and Support		<u>296,084,000</u>		<u>60,121,000</u>				<u>356,205,000</u>
---	--	--------------------	--	-------------------	--	--	--	--------------------

Support to Operations

Auxiliary Services		<u>14,345,000</u>		<u>17,125,000</u>				<u>31,470,000</u>
--------------------	--	-------------------	--	-------------------	--	--	--	-------------------

Sub-total, Support to Operations		<u>14,345,000</u>		<u>17,125,000</u>				<u>31,470,000</u>
----------------------------------	--	-------------------	--	-------------------	--	--	--	-------------------

Operations

HIGHER EDUCATION PROGRAM		<u>607,781,000</u>		<u>68,276,000</u>		<u>20,000,000</u>		<u>696,057,000</u>
---------------------------------	--	--------------------	--	-------------------	--	-------------------	--	--------------------

Provision of Higher Education Services		607,781,000		68,276,000		20,000,000		696,057,000
--	--	-------------	--	------------	--	------------	--	-------------

ADVANCED EDUCATION PROGRAM		<u>31,129,000</u>		<u>4,196,000</u>				<u>35,325,000</u>
-----------------------------------	--	-------------------	--	------------------	--	--	--	-------------------

Provision of Advanced Education Services		31,129,000		4,196,000				35,325,000
--	--	------------	--	-----------	--	--	--	------------

RESEARCH PROGRAM		<u>5,429,000</u>		<u>25,688,000</u>				<u>31,117,000</u>
-------------------------	--	------------------	--	-------------------	--	--	--	-------------------

Conduct of Research Services		5,429,000		25,688,000				31,117,000
------------------------------	--	-----------	--	------------	--	--	--	------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,676,000</u>		<u>2,124,000</u>				<u>5,800,000</u>
---	--	------------------	--	------------------	--	--	--	------------------

Provision of Extension Services		<u>3,676,000</u>		<u>2,124,000</u>				<u>5,800,000</u>
---------------------------------	--	------------------	--	------------------	--	--	--	------------------

Sub-total, Operations		<u>648,015,000</u>		<u>100,284,000</u>		<u>20,000,000</u>		<u>768,299,000</u>
-----------------------	--	--------------------	--	--------------------	--	-------------------	--	--------------------

Total, Regular Programs		<u>958,444,000</u>		<u>177,530,000</u>		<u>20,000,000</u>		<u>1,155,974,000</u>
-------------------------	--	--------------------	--	--------------------	--	-------------------	--	----------------------

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				238,052,000				238,052,000
-----------------------	--	--	--	-------------	--	--	--	-------------

Rehabilitation/Renovation of Agricultural Engineering Building						24,000,000		24,000,000
--	--	--	--	--	--	------------	--	------------

Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
-----------------------	--	--	--	------------------	--	--	--	------------------

Sub-total, Locally-Funded Project(s)				<u>239,052,000</u>		<u>24,000,000</u>		<u>263,052,000</u>
--------------------------------------	--	--	--	--------------------	--	-------------------	--	--------------------

Total, Project(s)				<u>239,052,000</u>		<u>24,000,000</u>		<u>263,052,000</u>
-------------------	--	--	--	--------------------	--	-------------------	--	--------------------

TOTAL NEW APPROPRIATIONS

	P	<u>958,444,000</u>	P	<u>416,582,000</u>	P	<u>44,000,000</u>	P	<u>1,419,026,000</u>
--	---	--------------------	---	--------------------	---	-------------------	---	----------------------

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	522,973
--------------	---------

Total Permanent Positions	522,973
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	24,048
-------------------------------------	--------

Representation Allowance	366
--------------------------	-----

Transportation Allowance	366
--------------------------	-----

Clothing and Uniform Allowance	7,014
--------------------------------	-------

Honoraria	63,000
-----------	--------

Mid-Year Bonus - Civilian	43,580
---------------------------	--------

Year End Bonus	43,580
----------------	--------

Cash Gift	5,010
-----------	-------

Productivity Enhancement Incentive	5,010
------------------------------------	-------

Step Increment	1,307
----------------	-------

Total Other Compensation Common to All	193,281
--	---------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,406
---------------------------------------	-------

Lump-sum for Filling of Positions - Civilian	204,584
--	---------

Total Other Compensation for Specific Groups	205,990
--	---------

Other Benefits

PAG-IBIG Contributions	2,405
------------------------	-------

PhilHealth Contributions	12,408
--------------------------	--------

Employees Compensation Insurance Premiums	1,201
---	-------

Loyalty Award - Civilian	720
--------------------------	-----

Terminal Leave	15,433
----------------	--------

Total Other Benefits	32,167
----------------------	--------

Non-Permanent Positions	4,033
-------------------------	-------

Total Personnel Services	958,444
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	7,896
---------------------	-------

Training and Scholarship Expenses	7,455
-----------------------------------	-------

Supplies and Materials Expenses	30,473
---------------------------------	--------

Utility Expenses	39,706
------------------	--------

Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	4,658
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	46,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	239,052
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	14,846
	<hr/>
Total Maintenance and Other Operating Expenses	416,582
	<hr/>
Total Current Operating Expenditures	1,375,026
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,000
Machinery and Equipment Outlay	20,000
	<hr/>
Total Capital Outlays	44,000
	<hr/>
TOTAL NEW APPROPRIATIONS	1,419,026
	<hr/> <hr/>

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 581,486,000

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 113,156,000	P 41,496,000	P 7,200,000	P 161,852,000
Support to Operations		735,000		735,000
Operations	<hr/> 150,140,000	<hr/> 28,749,000	<hr/> 15,000,000	<hr/> 193,889,000
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
Total, Regular Programs	263,296,000	70,980,000	22,200,000	356,476,000
B. PROJECT(S)				
Locally-Funded Project(s)		95,010,000	130,000,000	225,010,000
Total, Project(s)		95,010,000	130,000,000	225,010,000
TOTAL NEW APPROPRIATIONS	P 263,296,000	P 165,990,000	P 152,200,000	P 581,486,000

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 60,417,000	P 41,496,000	P 7,200,000	P 109,113,000
Administration of Personnel Benefits	52,739,000			52,739,000
Sub-total, General Administration and Support	113,156,000	41,496,000	7,200,000	161,852,000
Support to Operations				
Auxiliary Services		735,000		735,000
Sub-total, Support to Operations		735,000		735,000
Operations				
HIGHER EDUCATION PROGRAM	148,780,000	26,351,000	15,000,000	190,131,000
Provision of Higher Education Services	148,780,000	26,351,000	15,000,000	190,131,000
ADVANCED EDUCATION PROGRAM	1,000,000	595,000		1,595,000
Provision of Advanced Education Services	1,000,000	595,000		1,595,000
RESEARCH PROGRAM	200,000	1,502,000		1,702,000
Conduct of Research Services	200,000	1,502,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	301,000		461,000
Provision of Extension Services	160,000	301,000		461,000
Sub-total, Operations	150,140,000	28,749,000	15,000,000	193,889,000
Total, Regular Programs	263,296,000	70,980,000	22,200,000	356,476,000

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		94,010,000	94,010,000
Completion of Academic Building (Institute of Computer Studies), Main Campus - Phase 2		45,000,000	45,000,000
Completion of Central Business Processing Center, Abaño Campus - Phase 2		40,000,000	40,000,000
Construction of Two-Building Three-Storey COTT Academic Building Complex, Jose Panganiban Campus - Phase 2		45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>95,010,000</u>	<u>225,010,000</u>
Total, Project(s)		<u>95,010,000</u>	<u>225,010,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>263,296,000</u>	P
		<u>165,990,000</u>	P
		<u>152,200,000</u>	P
			<u>581,486,000</u>

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

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

Basic Salary		<u>148,077</u>
Total Permanent Positions		<u>148,077</u>

Other Compensation Common to All

Personnel Economic Relief Allowance		8,400
Representation Allowance		72
Transportation Allowance		72
Clothing and Uniform Allowance		2,450
Honoraria		1,660
Mid-Year Bonus - Civilian		12,340
Year End Bonus		12,340
Cash Gift		1,750
Productivity Enhancement Incentive		1,750
Step Increment		<u>370</u>
Total Other Compensation Common to All		<u>41,204</u>

Other Compensation for Specific Groups

Magna Carta for Public Health Workers		521
Lump-sum for Filling of Positions - Civilian		<u>51,029</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Total Other Compensation for Specific Groups	51,550
Other Benefits	
PAG-IBIG Contributions	840
PhilHealth Contributions	3,687
Employees Compensation Insurance Premiums	420
Loyalty Award - Civilian	345
Terminal Leave	1,710
Total Other Benefits	7,002
Non-Permanent Positions	15,463
Total Personnel Services	263,296
Maintenance and Other Operating Expenses	
Travelling Expenses	5,848
Training and Scholarship Expenses	3,381
Supplies and Materials Expenses	26,921
Utility Expenses	10,742
Communication Expenses	2,376
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	2,824
General Services	11,590
Financial Assistance/Subsidy	95,010
Taxes, Insurance Premiums and Other Fees	3,900
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	514
Subscription Expenses	260
Total Maintenance and Other Operating Expenses	165,990
Total Current Operating Expenditures	429,286
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	7,200
Total Capital Outlays	152,200
TOTAL NEW APPROPRIATIONS	581,486

I.4. CAMARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 571,029,000

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 65,527,000	P 37,998,000	P	P 103,525,000
Operations	153,276,000	70,808,000	59,530,000	283,614,000
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
RESEARCH PROGRAM	462,000	2,737,000		3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	774,000	1,465,000		2,239,000
Total, Regular Programs	218,803,000	108,806,000	59,530,000	387,139,000
B. PROJECT(S)				
Locally-Funded Project(s)		183,890,000		183,890,000
Total, Project(s)		183,890,000		183,890,000
TOTAL NEW APPROPRIATIONS	P 218,803,000	P 292,696,000	P 59,530,000	P 571,029,000

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 54,382,000	P 37,998,000	P	P 92,380,000
Administration of Personnel Benefits	11,145,000			11,145,000
Sub-total, General Administration and Support	65,527,000	37,998,000		103,525,000
Operations				
HIGHER EDUCATION PROGRAM	142,964,000	64,696,000	59,530,000	267,190,000
Provision of Higher Education Services	142,964,000	64,696,000	59,530,000	267,190,000
ADVANCED EDUCATION PROGRAM	9,076,000	1,910,000		10,986,000
Provision of Advanced Education Services	9,076,000	1,910,000		10,986,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM	<u>462,000</u>	<u>2,737,000</u>	<u>3,199,000</u>
Conduct of Research Services	462,000	2,737,000	3,199,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>774,000</u>	<u>1,465,000</u>	<u>2,239,000</u>
Provision of Extension Services	774,000	1,465,000	2,239,000
Sub-total, Operations	<u>153,276,000</u>	<u>70,808,000</u>	<u>59,530,000</u>
Total, Regular Programs	<u>218,803,000</u>	<u>108,806,000</u>	<u>59,530,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		182,890,000	182,890,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>183,890,000</u>	<u>183,890,000</u>
Total, Project(s)		<u>183,890,000</u>	<u>183,890,000</u>
TOTAL NEW APPROPRIATIONS	P <u>218,803,000</u>	P <u>292,696,000</u>	P <u>59,530,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>141,082</u>
--------------	----------------

Total Permanent Positions	<u>141,082</u>
---------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	7,080
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,065
Honoraria	8,053
Mid-Year Bonus - Civilian	11,757
Year End Bonus	11,757
Cash Gift	1,475
Productivity Enhancement Incentive	1,475
Step Increment	<u>353</u>

Total Other Compensation Common to All	<u>44,435</u>
--	---------------

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	149
Lump-sum for Filling of Positions - Civilian	<u>10,760</u>
Total Other Compensation for Specific Groups	<u>10,909</u>
Other Benefits	
PAG-IBIG Contributions	708
PhilHealth Contributions	3,368
Employees Compensation Insurance Premiums	354
Loyalty Award - Civilian	125
Terminal Leave	<u>385</u>
Total Other Benefits	<u>4,940</u>
Non-Permanent Positions	<u>17,437</u>
Total Personnel Services	<u>218,803</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,544
Training and Scholarship Expenses	4,056
Supplies and Materials Expenses	36,492
Utility Expenses	11,486
Communication Expenses	4,323
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	1,373
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	183,890
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	<u>6,562</u>
Total Maintenance and Other Operating Expenses	<u>292,696</u>
Total Current Operating Expenditures	<u>511,499</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>59,530</u>
Total Capital Outlays	<u>59,530</u>
TOTAL NEW APPROPRIATIONS	<u><u>571,029</u></u>

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 711,167,000

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 160,488,000	P 70,161,000	P 3,700,000	P 234,349,000
Support to Operations	2,567,000	6,699,000		9,266,000
Operations	<u>252,317,000</u>	<u>26,696,000</u>	<u>15,000,000</u>	<u>294,013,000</u>
HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,363,000</u>	<u>623,000</u>		<u>2,986,000</u>
Total, Regular Programs	<u>415,372,000</u>	<u>103,556,000</u>	<u>18,700,000</u>	<u>537,628,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
Total, Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 415,372,000</u>	<u>P 168,095,000</u>	<u>P 127,700,000</u>	<u>P 711,167,000</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 88,387,000	P 70,161,000	P 3,700,000	P 162,248,000
Administration of Personnel Benefits	<u>72,101,000</u>			<u>72,101,000</u>
Sub-total, General Administration and Support	<u>160,488,000</u>	<u>70,161,000</u>	<u>3,700,000</u>	<u>234,349,000</u>

Support to Operations				
Auxiliary Services	2,567,000	6,699,000		9,266,000
Sub-total, Support to Operations	<u>2,567,000</u>	<u>6,699,000</u>		<u>9,266,000</u>
Operations				
HIGHER EDUCATION PROGRAM	243,628,000	21,428,000	15,000,000	280,056,000
Provision of Higher Education Services	243,628,000	21,428,000	15,000,000	280,056,000
ADVANCED EDUCATION PROGRAM	3,256,000	2,715,000		5,971,000
Provision of Advanced Education Services	3,256,000	2,715,000		5,971,000
RESEARCH PROGRAM	3,070,000	1,930,000		5,000,000
Conduct of Research Services	3,070,000	1,930,000		5,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,363,000	623,000		2,986,000
Provision of Extension Services	2,363,000	623,000		2,986,000
Sub-total, Operations	<u>252,317,000</u>	<u>26,696,000</u>	<u>15,000,000</u>	<u>294,013,000</u>
Total, Regular Programs	<u>415,372,000</u>	<u>103,556,000</u>	<u>18,700,000</u>	<u>537,628,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		63,539,000		63,539,000
Repair/Rehabilitation/Retrofitting of Panganiban Campus Academic Building, Phase 2			30,000,000	30,000,000
Modernization/Renovation/Repair and Rehabilitation/Retrofitting of Main Campus Library Services			79,000,000	79,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
Total, Project(s)		<u>64,539,000</u>	<u>109,000,000</u>	<u>173,539,000</u>
TOTAL NEW APPROPRIATIONS	P 415,372,000	P 168,095,000	P 127,700,000	P 711,167,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	251,931
Total Permanent Positions	<u>251,931</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	14,976
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	4,368
Honoraria	12,240
Mid-Year Bonus - Civilian	20,994
Year End Bonus	20,994
Cash Gift	3,120
Productivity Enhancement Incentive	3,120
Step Increment	628
Total Other Compensation Common to All	<u>81,004</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,110
Lump-sum for Filling of Positions - Civilian	69,841
Total Other Compensation for Specific Groups	<u>70,951</u>
Other Benefits	
PAG-IBIG Contributions	1,497
PhilHealth Contributions	6,226
Employees Compensation Insurance Premiums	749
Loyalty Award - Civilian	310
Terminal Leave	2,260
Total Other Benefits	<u>11,042</u>
Non-Permanent Positions	<u>444</u>
Total Personnel Services	<u>415,372</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	6,080
Training and Scholarship Expenses	4,750
Supplies and Materials Expenses	17,200
Utility Expenses	23,000
Communication Expenses	4,350
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	13,318
General Services	14,000
Repairs and Maintenance	4,195
Financial Assistance/Subsidy	64,539
Taxes, Insurance Premiums and Other Fees	5,050
Labor and Wages	1,537

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,335
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,462
Other Maintenance and Operating Expenses	4,529
Total Maintenance and Other Operating Expenses	168,095
Total Current Operating Expenditures	583,467
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	109,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	3,700
Total Capital Outlays	127,700
TOTAL NEW APPROPRIATIONS	711,167

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 1,195,471,000

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 147,663,000	P 45,028,000	P 7,400,000	P 200,091,000
Support to Operations	6,264,000	5,435,000		11,699,000
Operations	287,928,000	72,136,000	20,000,000	380,064,000
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,568,000	1,346,000		4,914,000
Total, Regular Programs	441,855,000	122,599,000	27,400,000	591,854,000
B. PROJECT(S)				
Locally-Funded Project(s)		366,117,000	237,500,000	603,617,000
Total, Project(s)		366,117,000	237,500,000	603,617,000
TOTAL NEW APPROPRIATIONS	P 441,855,000	P 488,716,000	P 264,900,000	P 1,195,471,000

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 42,804,000	P 45,028,000	P 7,400,000	P 95,232,000
Administration of Personnel Benefits	104,859,000			104,859,000
Sub-total, General Administration and Support	147,663,000	45,028,000	7,400,000	200,091,000
Support to Operations				
Auxiliary Services	6,264,000	5,435,000		11,699,000
Sub-total, Support to Operations	6,264,000	5,435,000		11,699,000
Operations				
HIGHER EDUCATION PROGRAM	267,932,000	63,387,000	20,000,000	351,319,000
Provision of Higher Education Services	267,932,000	63,387,000	20,000,000	351,319,000
ADVANCED EDUCATION PROGRAM	10,411,000	1,225,000		11,636,000
Provision of Advanced Education Services	10,411,000	1,225,000		11,636,000
RESEARCH PROGRAM	6,017,000	6,178,000		12,195,000
Conduct of Research Services	6,017,000	6,178,000		12,195,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,568,000	1,346,000		4,914,000
Provision of Extension Services	3,568,000	1,346,000		4,914,000
Sub-total, Operations	287,928,000	72,136,000	20,000,000	380,064,000
Total, Regular Programs	441,855,000	122,599,000	27,400,000	591,854,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		365,117,000		365,117,000
Construction of Three-Storey University Library, Pasacao Campus, Phase I			12,500,000	12,500,000
Tulong Dunong Program		1,000,000		1,000,000
Construction of Convention Building (Phase 1)			225,000,000	225,000,000

Sub-total, Locally-Funded Project(s)		366,117,000	237,500,000	603,617,000
Total, Project(s)		366,117,000	237,500,000	603,617,000
TOTAL NEW APPROPRIATIONS	P	441,855,000	P	488,716,000
			P	264,900,000
			P	1,195,471,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

242,399

Total Permanent Positions

242,399

Other Compensation Common to All

Personnel Economic Relief Allowance

10,464

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

3,052

Honoraria

7,849

Mid-Year Bonus - Civilian

20,201

Year End Bonus

20,201

Cash Gift

2,180

Productivity Enhancement Incentive

2,180

Step Increment

606

Total Other Compensation Common to All

67,177

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

547

Lump-sum for Filling of Positions - Civilian

101,180

Total Other Compensation for Specific Groups

101,727

Other Benefits

PAG-IBIG Contributions

1,048

PhilHealth Contributions

5,727

Employees Compensation Insurance Premiums

523

Loyalty Award - Civilian

305

Terminal Leave

3,679

Total Other Benefits

11,282

Non-Permanent Positions

19,270

Total Personnel Services

441,855

GENERAL APPROPRIATIONS ACT, FY 2025

Maintenance and Other Operating Expenses		
Travelling Expenses		4,062
Training and Scholarship Expenses		4,256
Supplies and Materials Expenses		10,209
Utility Expenses		31,229
Communication Expenses		1,145
Awards/Rewards and Prizes		987
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		122
Professional Services		7,253
General Services		36,168
Repairs and Maintenance		9,621
Financial Assistance/Subsidy		366,117
Taxes, Insurance Premiums and Other Fees		11,171
Labor and Wages		6
Other Maintenance and Operating Expenses		
Advertising Expenses		20
Printing and Publication Expenses		926
Representation Expenses		2,223
Rent/Lease Expenses		675
Membership Dues and Contributions to Organizations		96
Subscription Expenses		200
Other Maintenance and Operating Expenses		2,230
		<hr/>
Total Maintenance and Other Operating Expenses		488,716
		<hr/>
Total Current Operating Expenditures		930,571
		<hr/>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures		237,500
Machinery and Equipment Outlay		20,000
Transportation Equipment Outlay		7,400
		<hr/>
Total Capital Outlays		264,900
		<hr/>
TOTAL NEW APPROPRIATIONS		<u>1,195,471</u>

1.7. 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 295,597,000

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 50,428,000	P 20,438,000	P	70,866,000
Support to Operations		5,519,000		5,519,000

Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
HIGHER EDUCATION PROGRAM	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>760,000</u>		<u>760,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 141,376,000</u>	<u>P 119,221,000</u>	<u>P 35,000,000</u>	<u>P 295,597,000</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 36,154,000	P 20,438,000	P	P 56,592,000
Administration of Personnel Benefits	<u>14,274,000</u>			<u>14,274,000</u>
Sub-total, General Administration and Support	<u>50,428,000</u>	<u>20,438,000</u>		<u>70,866,000</u>
Support to Operations				
Auxiliary Services		<u>5,519,000</u>		<u>5,519,000</u>
Sub-total, Support to Operations		<u>5,519,000</u>		<u>5,519,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>74,978,000</u>	<u>19,786,000</u>	<u>15,000,000</u>	<u>109,764,000</u>
Provision of Higher Education Services	74,978,000	19,786,000	15,000,000	109,764,000
ADVANCED EDUCATION PROGRAM	<u>15,970,000</u>	<u>1,755,000</u>		<u>17,725,000</u>
Provision of Advanced Education Services	15,970,000	1,755,000		17,725,000
RESEARCH PROGRAM		<u>1,818,000</u>		<u>1,818,000</u>
Conduct of Research Services		1,818,000		1,818,000

GENERAL APPROPRIATIONS ACT, FY 2025

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>760,000</u>		<u>760,000</u>
Provision of Extension Services		<u>760,000</u>		<u>760,000</u>
Sub-total, Operations	<u>90,948,000</u>	<u>24,119,000</u>	<u>15,000,000</u>	<u>130,067,000</u>
Total, Regular Programs	<u>141,376,000</u>	<u>50,076,000</u>	<u>15,000,000</u>	<u>206,452,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		68,145,000		68,145,000
Completion of Infirmary Building			10,000,000	10,000,000
Completion of Covered Court and Sports Complex Building			10,000,000	10,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
Total, Project(s)		<u>69,145,000</u>	<u>20,000,000</u>	<u>89,145,000</u>
TOTAL NEW APPROPRIATIONS	P <u>141,376,000</u>	P <u>119,221,000</u>	P <u>35,000,000</u>	P <u>295,597,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

91,751

Total Permanent Positions

91,751

Other Compensation Common to All

Personnel Economic Relief Allowance

4,464

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,302

Honoraria

400

Mid-Year Bonus - Civilian

7,645

Year End Bonus

7,645

Cash Gift

930

Productivity Enhancement Incentive

930

Step Increment

229

Total Other Compensation Common to All

23,965

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	427
Lump-sum for Filling of Positions - Civilian	14,274
Anniversary Bonus - Civilian	<u>489</u>
Total Other Compensation for Specific Groups	<u>15,190</u>
Other Benefits	
PAG-IBIG Contributions	446
PhilHealth Contributions	2,237
Employees Compensation Insurance Premiums	224
Loyalty Award - Civilian	<u>75</u>
Total Other Benefits	<u>2,982</u>
Non-Permanent Positions	<u>7,488</u>
Total Personnel Services	<u>141,376</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	2,152
Supplies and Materials Expenses	8,041
Utility Expenses	10,998
Communication Expenses	2,874
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	4,245
General Services	8,474
Repairs and Maintenance	1,680
Financial Assistance/Subsidy	69,145
Taxes, Insurance Premiums and Other Fees	2,625
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>119,221</u>
Total Current Operating Expenditures	<u>260,597</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>35,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>295,597</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 477,340,000

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 116,911,000	P 40,020,000	P	P 156,931,000
Support to Operations	13,925,000	885,000		14,810,000
Operations	<u>173,985,000</u>	<u>36,236,000</u>	<u>15,000,000</u>	<u>225,221,000</u>
HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>671,000</u>		<u>671,000</u>
Total, Regular Programs	<u>304,821,000</u>	<u>77,141,000</u>	<u>15,000,000</u>	<u>396,962,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
Total, Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 304,821,000</u>	<u>P 145,019,000</u>	<u>P 27,500,000</u>	<u>P 477,340,000</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 46,545,000	P 40,020,000	P	P 86,565,000
Administration of Personnel Benefits	<u>70,366,000</u>			<u>70,366,000</u>
Sub-total, General Administration and Support	<u>116,911,000</u>	<u>40,020,000</u>		<u>156,931,000</u>

Support to Operations				
Auxiliary Services	13,925,000	885,000		14,810,000
Sub-total, Support to Operations	<u>13,925,000</u>	<u>885,000</u>		<u>14,810,000</u>
Operations				
HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
Provision of Higher Education Services	173,985,000	26,763,000	15,000,000	215,748,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
Provision of Advanced Education Services		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
Conduct of Research Services		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
Provision of Extension Services		671,000		671,000
Sub-total, Operations	<u>173,985,000</u>	<u>36,236,000</u>	<u>15,000,000</u>	<u>225,221,000</u>
Total, Regular Programs	<u>304,821,000</u>	<u>77,141,000</u>	<u>15,000,000</u>	<u>396,962,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		66,878,000		66,878,000
Expansion and Improvement of Library Building - Goa			2,500,000	2,500,000
Retrofitting and Improvement of Registrar's Building - Goa			10,000,000	10,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
Total, Project(s)		<u>67,878,000</u>	<u>12,500,000</u>	<u>80,378,000</u>
TOTAL NEW APPROPRIATIONS	P <u>304,821,000</u>	P <u>145,019,000</u>	P <u>27,500,000</u>	P <u>477,340,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	168,271
Total Permanent Positions	<u>168,271</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	7,800
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,275
Honoraria	5,611
Mid-Year Bonus - Civilian	14,023
Year End Bonus	14,023
Cash Gift	1,625
Productivity Enhancement Incentive	1,625
Step Increment	<u>421</u>
Total Other Compensation Common to All	<u>47,823</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	846
Lump-sum for Filling of Positions - Civilian	<u>70,201</u>
Total Other Compensation for Specific Groups	<u>71,047</u>
Other Benefits	
PAG-IBIG Contributions	780
PhilHealth Contributions	4,042
Employees Compensation Insurance Premiums	390
Loyalty Award - Civilian	175
Terminal Leave	<u>165</u>
Total Other Benefits	<u>5,552</u>
Non-Permanent Positions	<u>12,128</u>
Total Personnel Services	<u>304,821</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,987
Training and Scholarship Expenses	2,914
Supplies and Materials Expenses	14,917
Utility Expenses	11,364
Communication Expenses	8,250
Awards/Rewards and Prizes	600
Survey, Research, Exploration and Development Expenses	5,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	337
General Services	20,523
Repairs and Maintenance	2,986
Financial Assistance/Subsidy	67,878
Taxes, Insurance Premiums and Other Fees	1,732

Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	100
Representation Expenses	1,460
Rent/Lease Expenses	54
Membership Dues and Contributions to Organizations	155
Subscription Expenses	928
Other Maintenance and Operating Expenses	1,176
Total Maintenance and Other Operating Expenses	145,019
Total Current Operating Expenditures	449,840
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	7,000
Other Property Plant and Equipment Outlay	8,000
Total Capital Outlays	27,500
TOTAL NEW APPROPRIATIONS	477,340

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 580,407,000

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 75,747,000	P 46,201,000	P 1,200,000	P 123,148,000
Support to Operations		332,000		332,000
Operations	220,773,000	36,079,000	15,000,000	271,852,000
HIGHER EDUCATION PROGRAM	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		447,000		447,000
Total, Regular Programs	296,520,000	82,612,000	16,200,000	395,332,000

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		140,075,000	45,000,000	185,075,000
Total, Project(s)		<u>140,075,000</u>	<u>45,000,000</u>	<u>185,075,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>296,520,000</u>	<u>222,687,000</u>	<u>61,200,000</u>
	P			<u>580,407,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,017,000	P 46,201,000	P 1,200,000	P 104,418,000
Administration of Personnel Benefits	<u>18,730,000</u>			<u>18,730,000</u>
Sub-total, General Administration and Support	<u>75,747,000</u>	<u>46,201,000</u>	<u>1,200,000</u>	<u>123,148,000</u>
Support to Operations				
Auxiliary Services		<u>332,000</u>		<u>332,000</u>
Sub-total, Support to Operations		<u>332,000</u>		<u>332,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>201,079,000</u>	<u>32,540,000</u>	<u>15,000,000</u>	<u>248,619,000</u>
Provision of Higher Education Services	201,079,000	32,540,000	15,000,000	248,619,000
ADVANCED EDUCATION PROGRAM	<u>19,380,000</u>	<u>442,000</u>		<u>19,822,000</u>
Provision of Advanced Education Services	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	<u>314,000</u>	<u>2,650,000</u>		<u>2,964,000</u>
Conduct of Research Services	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>447,000</u>		<u>447,000</u>
Provision of Extension Services		447,000		447,000
Sub-total, Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
Total, Regular Programs	<u>296,520,000</u>	<u>82,612,000</u>	<u>16,200,000</u>	<u>395,332,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education		139,075,000	139,075,000
Completion of Integrated Academic and Laboratory Building - Bulan Campus (Phase 2)		45,000,000	45,000,000
Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>140,075,000</u>	<u>185,075,000</u>
Total, Project(s)		<u>140,075,000</u>	<u>185,075,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>296,520,000</u>	P
		<u>222,687,000</u>	P
		<u>61,200,000</u>	P
		<u>580,407,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary		<u>204,860</u>
--------------	--	----------------

Total Permanent Positions		<u>204,860</u>
---------------------------	--	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance		10,536
Representation Allowance		138
Transportation Allowance		138
Clothing and Uniform Allowance		3,073
Honoraria		6,950
Mid-Year Bonus - Civilian		17,072
Year End Bonus		17,072
Cash Gift		2,195
Productivity Enhancement Incentive		2,195
Step Increment		<u>513</u>

Total Other Compensation Common to All		<u>59,882</u>
--	--	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers		831
Lump-sum for Filling of Positions - Civilian		<u>17,037</u>

Total Other Compensation for Specific Groups		<u>17,868</u>
--	--	---------------

GENERAL APPROPRIATIONS ACT, FY 2025

Other Benefits	
PAG-IBIG Contributions	1,054
PhilHealth Contributions	4,967
Employees Compensation Insurance Premiums	527
Loyalty Award - Civilian	180
Terminal Leave	1,693
	<hr/>
Total Other Benefits	8,421
	<hr/>
Non-Permanent Positions	5,489
	<hr/>
Total Personnel Services	296,520
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,613
Training and Scholarship Expenses	2,469
Supplies and Materials Expenses	15,708
Utility Expenses	11,344
Communication Expenses	1,613
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,583
General Services	22,733
Repairs and Maintenance	6,260
Financial Assistance/Subsidy	140,075
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	222,687
	<hr/>
Total Current Operating Expenditures	519,207
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	1,200
	<hr/>
Total Capital Outlays	61,200
	<hr/>
TOTAL NEW APPROPRIATIONS	580,407
	<hr/> <hr/>