

**Q. REGION XIII - CARAGA****Q.1. AGUSAN DEL SUR 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 548,952,000

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 67,268,000	P 15,129,000	P	P 82,397,000
Support to Operations		13,498,000		13,498,000
Operations	<u>90,714,000</u>	<u>60,406,000</u>	<u>25,000,000</u>	<u>176,120,000</u>
HIGHER EDUCATION PROGRAM	90,714,000	55,356,000	25,000,000	171,070,000
ADVANCED EDUCATION PROGRAM		965,000		965,000
RESEARCH PROGRAM		3,414,000		3,414,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
Total, Regular Programs	<u>157,982,000</u>	<u>89,033,000</u>	<u>25,000,000</u>	<u>272,015,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
Total, Project(s)		<u>99,429,000</u>	<u>177,508,000</u>	<u>276,937,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 157,982,000</u>	<u>P 188,462,000</u>	<u>P 202,508,000</u>	<u>P 548,952,000</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 48,008,000	P 15,129,000	P	P 63,137,000
Administration of Personnel Benefits	<u>19,260,000</u>			<u>19,260,000</u>
Sub-total, General Administration and Support	<u>67,268,000</u>	<u>15,129,000</u>		<u>82,397,000</u>

## Support to Operations

Auxiliary Services		13,498,000		13,498,000
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Sub-total, Support to Operations		13,498,000		13,498,000
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## Operations

<b>HIGHER EDUCATION PROGRAM</b>	90,714,000	55,356,000	25,000,000	171,070,000
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Provision of Higher Education Services	90,714,000	55,356,000	25,000,000	171,070,000
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<b>ADVANCED EDUCATION PROGRAM</b>		965,000		965,000
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Provision of Advanced Higher Education Services		965,000		965,000
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<b>RESEARCH PROGRAM</b>		3,414,000		3,414,000
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Conduct of Research Services		3,414,000		3,414,000
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<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		671,000		671,000
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Provision of Extension Services		671,000		671,000
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Sub-total, Operations	90,714,000	60,406,000	25,000,000	176,120,000
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Total, Regular Programs	157,982,000	89,033,000	25,000,000	272,015,000
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**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		57,102,000		57,102,000
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Completion of College of Engineering and Information Sciences Integrated Laboratory Center			109,758,000	109,758,000
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Upgrading of College of Teacher Education Academic Building			37,000,000	37,000,000
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Upgrading of Vegetable Processing Laboratory			12,300,000	12,300,000
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Upgrading of Graduate Study Building			18,450,000	18,450,000
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Design Development of Small Scale Machinery for Oil Palm (Harvesting to Waste Utilization)		10,000,000		10,000,000
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Soil Nutrient Enhancement of Known High-valued Crops for Food-Sustainable Future and Climate Resilient Agriculture in Agusan del Sur		11,300,000		11,300,000
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Biodiversity - Conservation, Assessment, and Rehabilitation of Wetlands Ecology (Bio-CARE of Wet Ecology)		13,000,000		13,000,000
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Advancing Agri-Tech Commercialization through the Development and Optimization of Small Scale Machineries for Cacao		5,000,000		5,000,000
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GENERAL APPROPRIATIONS ACT, FY 2025

Flood Alert System Technology (FAST): Prototyping an Interactive Long-range Hydrometric System for a Localized Threshold-based Flood Monitoring and Warning System	2,027,000		2,027,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	99,429,000	177,508,000	276,937,000
Total, Project(s)	99,429,000	177,508,000	276,937,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 157,982,000</b>	<b>P 188,462,000</b>	<b>P 202,508,000</b>
			<b>P 548,952,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

105,022

## Total Permanent Positions

105,022

## Other Compensation Common to All

## Personnel Economic Relief Allowance

5,040

## Representation Allowance

138

## Transportation Allowance

138

## Clothing and Uniform Allowance

1,470

## Honoraria

622

## Mid-Year Bonus - Civilian

8,752

## Year End Bonus

8,752

## Cash Gift

1,050

## Productivity Enhancement Incentive

1,050

## Step Increment

263

## Total Other Compensation Common to All

27,275

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

253

## Lump-sum for Filling of Positions - Civilian

19,235

## Anniversary Bonus - Civilian

633

## Total Other Compensation for Specific Groups

20,121

## Other Benefits

## PAG-IBIG Contributions

504

## PhilHealth Contributions

2,547

Employees Compensation Insurance Premiums	252
Loyalty Award - Civilian	190
Terminal Leave	<u>25</u>
 Total Other Benefits	 <u>3,518</u>
 Non-Permanent Positions	 <u>2,046</u>
 Total Personnel Services	 <u>157,982</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	4,551
Training and Scholarship Expenses	6,060
Supplies and Materials Expenses	9,944
Utility Expenses	14,848
Communication Expenses	3,339
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	43,165
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	185
Professional Services	10,279
General Services	24,231
Repairs and Maintenance	7,500
Financial Assistance/Subsidy	58,102
Taxes, Insurance Premiums and Other Fees	3,328
Labor and Wages	200
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	310
Representation Expenses	473
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	364
Subscription Expenses	1,078
Other Maintenance and Operating Expenses	<u>20</u>
 Total Maintenance and Other Operating Expenses	 <u>188,462</u>
 Total Current Operating Expenditures	 <u>346,444</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	177,508
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>10,000</u>
 Total Capital Outlays	 <u>202,508</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>548,952</u></u>

**Q.2. CARAGA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 1,182,172,000

GENERAL APPROPRIATIONS ACT, FY 2025

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 93,258,000	P 57,050,000	P	P 150,308,000
Support to Operations		16,033,000		16,033,000
Operations	<u>291,613,000</u>	<u>33,386,000</u>	<u>20,000,000</u>	<u>344,999,000</u>
HIGHER EDUCATION PROGRAM	291,385,000	26,448,000	20,000,000	337,833,000
ADVANCED EDUCATION PROGRAM	30,000	437,000		467,000
RESEARCH PROGRAM	100,000	5,775,000		5,875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>98,000</u>	<u>726,000</u>		<u>824,000</u>
Total, Regular Programs	<u>384,871,000</u>	<u>106,469,000</u>	<u>20,000,000</u>	<u>511,340,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
Total, Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 384,871,000</u></u>	<u><u>P 362,301,000</u></u>	<u><u>P 435,000,000</u></u>	<u><u>P 1,182,172,000</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 60,938,000	P 57,050,000	P	P 117,988,000
Administration of Personnel Benefits	<u>32,320,000</u>			<u>32,320,000</u>
Sub-total, General Administration and Support	<u>93,258,000</u>	<u>57,050,000</u>		<u>150,308,000</u>
Support to Operations				
Auxiliary Services		<u>16,033,000</u>		<u>16,033,000</u>
Sub-total, Support to Operations		<u>16,033,000</u>		<u>16,033,000</u>

## Operations

<b>HIGHER EDUCATION PROGRAM</b>	<u>291,385,000</u>	<u>26,448,000</u>	<u>20,000,000</u>	<u>337,833,000</u>
Provision of Higher Education Services	291,385,000	26,448,000	20,000,000	337,833,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>30,000</u>	<u>437,000</u>		<u>467,000</u>
Provision of Advanced Education Services	30,000	437,000		467,000
<b>RESEARCH PROGRAM</b>	<u>100,000</u>	<u>5,775,000</u>		<u>5,875,000</u>
Conduct of Research Services	100,000	5,775,000		5,875,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>98,000</u>	<u>726,000</u>		<u>824,000</u>
Provision of Extension Services	98,000	726,000		824,000
Sub-total, Operations	<u>291,613,000</u>	<u>33,386,000</u>	<u>20,000,000</u>	<u>344,999,000</u>
Total, Regular Programs	<u>384,871,000</u>	<u>106,469,000</u>	<u>20,000,000</u>	<u>511,340,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		237,800,000		237,800,000
Completion of Ladies and Gents Dormitory - Phase II			340,000,000	340,000,000
Completion of College of Tourism & Hospitality Management Building - Phase I			35,000,000	35,000,000
Completion of CSUCC Academic Building Complex - Phase I			40,000,000	40,000,000
Electrical System Infrastructure Optimization in Elementary Schools for Enhanced Energy Efficiency, Safety, and Learning Environments		1,553,000		1,553,000
Population Status of Long-Tailed Macaques ( <i>Macaca fascicularis</i> Raffles, 1821) and their Interface with Humans in the Selected Barangays of Butuan City, Caraga Region, Philippines		846,000		846,000
Development and Implementation of SSLSIRLICS in Partnership of Caraga LGUs and Barangays		10,934,000		10,934,000
Potential Ecological and Human Health Risks Associated to Heavy Metal Contaminations in the Fishery Resources of Butuan Bay		2,928,000		2,928,000
Species Composition and Vegetation Analysis in Mt. Hilong-hilong RTR, Agusan Del Norte Mindanao, Philippines: Strategy in Developing as Protected Area (YEAR 1)		771,000		771,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Sub-total, Locally-Funded Project(s)		255,832,000	415,000,000	670,832,000
Total, Project(s)		<u>255,832,000</u>	<u>415,000,000</u>	<u>670,832,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>384,871,000</u></b>	<b>P</b>	<b><u>362,301,000</u></b>
			<b>P</b>	<b><u>435,000,000</u></b>
			<b>P</b>	<b><u>1,182,172,000</u></b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

271,044

Total Permanent Positions

271,044

Other Compensation Common to All

Personnel Economic Relief Allowance

10,872

Representation Allowance

294

Transportation Allowance

294

Clothing and Uniform Allowance

3,171

Honoraria

4,145

Mid-Year Bonus - Civilian

22,587

Year End Bonus

22,587

Cash Gift

2,265

Productivity Enhancement Incentive

2,265

Step Increment

678

Total Other Compensation Common to All

69,158

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

280

Lump-sum for Filling of Positions - Civilian

32,262

Total Other Compensation for Specific Groups

32,542

Other Benefits

PAG-IBIG Contributions

1,087

PhilHealth Contributions

6,172

Employees Compensation Insurance Premiums

543

Loyalty Award - Civilian

425

Terminal Leave

58

Total Other Benefits

8,285

Non-Permanent Positions	3,842
<b>Total Personnel Services</b>	<b>384,871</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	9,727
Training and Scholarship Expenses	7,124
Supplies and Materials Expenses	21,318
Utility Expenses	20,669
Communication Expenses	3,734
Awards/Rewards and Prizes	3,296
Survey, Research, Exploration and Development Expenses	669
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	160
Professional Services	10,658
General Services	13,782
Repairs and Maintenance	5,579
Financial Assistance/Subsidy	238,800
Taxes, Insurance Premiums and Other Fees	14,557
Labor and Wages	50
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	2,258
Representation Expenses	5,197
Transportation and Delivery Expenses	4
Rent/Lease Expenses	446
Membership Dues and Contributions to Organizations	355
Subscription Expenses	643
Other Maintenance and Operating Expenses	3,275
<b>Total Maintenance and Other Operating Expenses</b>	<b>362,301</b>
<b>Total Current Operating Expenditures</b>	<b>747,172</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	415,000
Machinery and Equipment Outlay	20,000
<b>Total Capital Outlays</b>	<b>435,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,182,172</b>

**Q.3. NORTH EASTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 952,197,000

New Appropriations, by Programs/Projects

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



GENERAL APPROPRIATIONS ACT, FY 2025

**A. REGULAR PROGRAMS**

General Administration and Support	P	151,450,000	P	32,014,000	P		P	183,464,000
Support to Operations				1,000,000				1,000,000
Operations		<u>296,034,000</u>		<u>70,504,000</u>		<u>15,000,000</u>		<u>381,538,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		292,534,000		44,923,000		15,000,000		352,457,000
<b>ADVANCED EDUCATION PROGRAM</b>		500,000		2,146,000				2,646,000
<b>RESEARCH PROGRAM</b>		1,500,000		16,359,000				17,859,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,500,000</u>		<u>7,076,000</u>				<u>8,576,000</u>
Total, Regular Programs		<u>447,484,000</u>		<u>103,518,000</u>		<u>15,000,000</u>		<u>566,002,000</u>
<b>B. PROJECT(S)</b>								
Locally-Funded Project(s)				<u>346,195,000</u>		<u>40,000,000</u>		<u>386,195,000</u>
Total, Project(s)				<u>346,195,000</u>		<u>40,000,000</u>		<u>386,195,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>447,484,000</u></b>	<b>P</b>	<b><u>449,713,000</u></b>	<b>P</b>	<b><u>55,000,000</u></b>	<b>P</b>	<b><u>952,197,000</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	113,948,000	P	32,014,000	P		P	145,962,000
Administration of Personnel Benefits		<u>37,502,000</u>						<u>37,502,000</u>
Sub-total, General Administration and Support		<u>151,450,000</u>		<u>32,014,000</u>				<u>183,464,000</u>
Support to Operations								
Auxiliary Services				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Support to Operations				<u>1,000,000</u>				<u>1,000,000</u>
Operations								
<b>HIGHER EDUCATION PROGRAM</b>		<u>292,534,000</u>		<u>44,923,000</u>		<u>15,000,000</u>		<u>352,457,000</u>
Provision of Higher Education Services		292,534,000		44,923,000		15,000,000		352,457,000

ADVANCED EDUCATION PROGRAM	500,000	2,146,000		2,646,000
Provision of Advanced Education Services	500,000	2,146,000		2,646,000
RESEARCH PROGRAM	1,500,000	16,359,000		17,859,000
Conduct of Research Services	1,500,000	16,359,000		17,859,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	7,076,000		8,576,000
Provision of Extension Services	1,500,000	7,076,000		8,576,000
Sub-total, Operations	296,034,000	70,504,000	15,000,000	381,538,000
Total, Regular Programs	447,484,000	103,518,000	15,000,000	566,002,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Free Higher Education		342,143,000		342,143,000
Completion of Campus Gymnasium			25,000,000	25,000,000
Upgrading of Audio Visual Center for NEMSU-Tandag Campus			15,000,000	15,000,000
Technical Efficiency and Profitability Analysis of Coffee Farms in Caraga Region		964,000		964,000
Marketing and Productivity Analysis of Soybean Farming in Caraga Region		733,000		733,000
Plant to Pastry Project (3P's)		580,000		580,000
Small Islands Economies in the 1st District of Surigao del Sur		495,000		495,000
Sustainable Activities Fecund Empowerment (SAFE) Project-Phase 2		280,000		280,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		346,195,000	40,000,000	386,195,000
Total, Project(s)		346,195,000	40,000,000	386,195,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 447,484,000</b>	<b>P 449,713,000</b>	<b>P 55,000,000</b>	<b>P 952,197,000</b>

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

Current Operating Expenditures

Personnel Services

<b>Civilian Personnel</b>	
<b>Permanent Positions</b>	
Basic Salary	310,236
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<b>Total Permanent Positions</b>	<b>310,236</b>
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<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	14,712
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	4,291
Honoraria	3,500
Mid-Year Bonus - Civilian	25,853
Year End Bonus	25,853
Cash Gift	3,065
Productivity Enhancement Incentive	3,065
Step Increment	776
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<b>Total Other Compensation Common to All</b>	<b>81,535</b>
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<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	1,913
Lump-sum for Filling of Positions - Civilian	37,294
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<b>Total Other Compensation for Specific Groups</b>	<b>39,207</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	1,472
PhilHealth Contributions	7,384
Employees Compensation Insurance Premiums	736
Loyalty Award - Civilian	405
Terminal Leave	208
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<b>Total Other Benefits</b>	<b>10,205</b>
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<b>Non-Permanent Positions</b>	<b>6,301</b>
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<b>Total Personnel Services</b>	<b>447,484</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	16,890
Training and Scholarship Expenses	4,011
Supplies and Materials Expenses	30,204
Utility Expenses	12,848
Communication Expenses	3,561
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	90
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	10,002
General Services	7,339

Repairs and Maintenance	5,933
Financial Assistance/Subsidy	343,143
Taxes, Insurance Premiums and Other Fees	1,349
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	810
Representation Expenses	9,778
Transportation and Delivery Expenses	805
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	80
Subscription Expenses	1,510
Other Maintenance and Operating Expenses	<u>250</u>
 Total Maintenance and Other Operating Expenses	 <u>449,713</u>
 Total Current Operating Expenditures	 <u>897,197</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	<u>15,000</u>
 Total Capital Outlays	 <u>55,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>952,197</u></u>

**Q.4. SURIGAO DEL NORTE STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 576,207,000

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 128,199,000	P 39,032,000	P	P 167,231,000
Operations	<u>199,318,000</u>	<u>77,246,000</u>	<u>15,000,000</u>	<u>291,564,000</u>
HIGHER EDUCATION PROGRAM	199,318,000	64,094,000	15,000,000	278,412,000
ADVANCED EDUCATION PROGRAM		3,152,000		3,152,000
RESEARCH PROGRAM		6,679,000		6,679,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,321,000</u>		<u>3,321,000</u>
Total, Regular Programs	<u>327,517,000</u>	<u>116,278,000</u>	<u>15,000,000</u>	<u>458,795,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

**B. PROJECT(S)**

Locally-Funded Project(s)		92,576,000	24,836,000	117,412,000
Total, Project(s)		<u>92,576,000</u>	<u>24,836,000</u>	<u>117,412,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>327,517,000</u></b>	<b>P</b>	<b><u>208,854,000</u></b>
			<b>P</b>	<b><u>39,836,000</u></b>
				<b><u>576,207,000</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 46,762,000	P 39,032,000	P	P 85,794,000
Administration of Personnel Benefits	<u>81,437,000</u>			<u>81,437,000</u>
Sub-total, General Administration and Support	<u>128,199,000</u>	<u>39,032,000</u>		<u>167,231,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>199,318,000</u>	<u>64,094,000</u>	<u>15,000,000</u>	<u>278,412,000</u>
Provision of Higher Education Services	199,318,000	64,094,000	15,000,000	278,412,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>3,152,000</u>		<u>3,152,000</u>
Provision of Advanced Education Services		3,152,000		3,152,000
<b>RESEARCH PROGRAM</b>		<u>6,679,000</u>		<u>6,679,000</u>
Conduct of Research Services		6,679,000		6,679,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>3,321,000</u>		<u>3,321,000</u>
Provision of Extension Services		3,321,000		3,321,000
Sub-total, Operations	<u>199,318,000</u>	<u>77,246,000</u>	<u>15,000,000</u>	<u>291,564,000</u>
Total, Regular Programs	<u>327,517,000</u>	<u>116,278,000</u>	<u>15,000,000</u>	<u>458,795,000</u>

**PROJECT(S)**

Locally-Funded Project(s)				
Free Higher Education		91,576,000		91,576,000

Upgrading of Chemical and Science Laboratory Building (Biology, Physics and Chemistry)		24,836,000	24,836,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	92,576,000	24,836,000	117,412,000
Total, Project(s)	92,576,000	24,836,000	117,412,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 327,517,000</b>	<b>P 208,854,000</b>	<b>P 576,207,000</b>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

185,101

Total Permanent Positions

185,101

Other Compensation Common to All

Personnel Economic Relief Allowance

8,112

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

2,366

Honoraria

836

Mid-Year Bonus - Civilian

15,425

Year End Bonus

15,425

Cash Gift

1,690

Productivity Enhancement Incentive

1,690

Step Increment

463

Total Other Compensation Common to All

46,427

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

578

Lump-sum for Filling of Positions - Civilian

80,931

Total Other Compensation for Specific Groups

81,509

Other Benefits

PAG-IBIG Contributions

811

PhilHealth Contributions

4,422

Employees Compensation Insurance Premiums

405

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Loyalty Award - Civilian	90
Terminal Leave	506
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Total Other Benefits	6,234
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Non-Permanent Positions	8,246
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Total Personnel Services	327,517
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Maintenance and Other Operating Expenses	
Travelling Expenses	9,892
Training and Scholarship Expenses	9,465
Supplies and Materials Expenses	25,279
Utility Expenses	20,616
Communication Expenses	3,694
Awards/Rewards and Prizes	143
Survey, Research, Exploration and Development Expenses	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	233
Professional Services	5,773
General Services	21,080
Repairs and Maintenance	8,803
Financial Assistance/Subsidy	92,576
Taxes, Insurance Premiums and Other Fees	4,563
Other Maintenance and Operating Expenses	
Advertising Expenses	176
Printing and Publication Expenses	250
Representation Expenses	1,316
Transportation and Delivery Expenses	7
Rent/Lease Expenses	382
Membership Dues and Contributions to Organizations	88
Subscription Expenses	605
Other Maintenance and Operating Expenses	3,863
	<hr/>
Total Maintenance and Other Operating Expenses	208,854
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Total Current Operating Expenditures	536,371
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	24,836
Machinery and Equipment Outlay	7,380
Furniture, Fixtures and Books Outlay	7,620
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Total Capital Outlays	39,836
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>576,207</b>
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