

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 362,833,000

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 60,222,000	P 11,168,000	P	P 71,390,000
Support to Operations	3,142,000	1,764,000		4,906,000
Operations	<u>87,008,000</u>	<u>89,529,000</u>		<u>176,537,000</u>
HIGHER EDUCATION PROGRAM	87,008,000	84,893,000		171,901,000
RESEARCH PROGRAM		2,370,000		2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,266,000</u>		<u>2,266,000</u>
Total, Regular Programs	<u>150,372,000</u>	<u>102,461,000</u>		<u>252,833,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>7,000,000</u>	<u>103,000,000</u>	<u>110,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>103,000,000</u>	<u>110,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 150,372,000</u>	<u>P 109,461,000</u>	<u>P 103,000,000</u>	<u>P 362,833,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 57,498,000	P 11,168,000	P	P 68,666,000
Administration of Personnel Benefits	<u>2,724,000</u>			<u>2,724,000</u>
Sub-total, General Administration and Support	<u>60,222,000</u>	<u>11,168,000</u>		<u>71,390,000</u>

Support to Operations			
Auxiliary Services	3,142,000	1,764,000	4,906,000
Sub-total, Support to Operations	<u>3,142,000</u>	<u>1,764,000</u>	<u>4,906,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>87,008,000</u>	<u>84,893,000</u>	<u>171,901,000</u>
Provision of Higher Education Services	87,008,000	25,639,000	112,647,000
Free Higher Education		59,254,000	59,254,000
RESEARCH PROGRAM		<u>2,370,000</u>	<u>2,370,000</u>
Conduct of Research Services		2,370,000	2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,266,000</u>	<u>2,266,000</u>
Provision of Extension Services		2,266,000	2,266,000
Sub-total, Operations	<u>87,008,000</u>	<u>89,529,000</u>	<u>176,537,000</u>
Total, Regular Programs	<u>150,372,000</u>	<u>102,461,000</u>	<u>252,833,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Additional Library Holdings - Academic Books		8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000	5,000,000
Construction of 20 Classroom Building, School of Accountancy and Business Management, Zabali Campus		45,000,000	45,000,000
Construction of 20 Classroom Building, General Education		50,000,000	50,000,000
Futures Thinking Research Program		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>7,000,000</u>	<u>103,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>110,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>150,372,000</u>	P <u>109,461,000</u>	P <u>103,000,000</u>
		P <u>362,833,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

GENERAL APPROPRIATIONS ACT, FY 2026

Permanent Positions	
Basic Salary	110,008
Total Permanent Positions	<u>110,008</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,944
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,442
Honoraria	2,999
Mid-Year Bonus - Civilian	9,167
Year End Bonus	9,167
Cash Gift	1,030
Productivity Enhancement Incentive	1,030
Step Increment	275
Total Other Compensation Common to All	<u>30,438</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	153
Lump-sum for Filling of Positions - Civilian	2,724
Total Other Compensation for Specific Groups	<u>2,877</u>
Other Benefits	
PAG-IBIG Contributions	495
PhilHealth Contributions	2,635
Employees Compensation Insurance Premiums	248
Loyalty Award - Civilian	100
Total Other Benefits	<u>3,478</u>
Non-Permanent Positions	<u>3,571</u>
Total Personnel Services	<u>150,372</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,895
Training and Scholarship Expenses	3,650
Supplies and Materials Expenses	11,356
Utility Expenses	2,918
Communication Expenses	1,040
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	10,860
General Services	2,823
Repairs and Maintenance	4,250
Financial Assistance/Subsidy	59,254
Taxes, Insurance Premiums and Other Fees	393
Other Maintenance and Operating Expenses	

Advertising Expenses	100
Printing and Publication Expenses	200
Representation Expenses	660
Transportation and Delivery Expenses	100
Rent/Lease Expenses	360
Membership Dues and Contributions to Organizations	1,000
Subscription Expenses	250
Other Maintenance and Operating Expenses	<u>2,216</u>
Total Maintenance and Other Operating Expenses	<u>109,461</u>
Total Current Operating Expenditures	<u>259,833</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	95,000
Furniture, Fixtures and Books Outlay	<u>8,000</u>
Total Capital Outlays	<u>103,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>362,833</u></u>

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 1,034,266,000

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 163,125,000	P 27,198,000	P	P 190,323,000
Support to Operations	25,531,000	8,895,000		34,426,000
Operations	<u>364,163,000</u>	<u>397,354,000</u>		<u>761,517,000</u>
HIGHER EDUCATION PROGRAM	358,028,000	390,941,000		748,969,000
RESEARCH PROGRAM	5,238,000	4,153,000		9,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>897,000</u>	<u>2,260,000</u>		<u>3,157,000</u>
Total, Regular Programs	<u>552,819,000</u>	<u>433,447,000</u>		<u>986,266,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Total, Project(s)		<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>552,819,000</u>	P <u>438,447,000</u>	P <u>43,000,000</u>
				P <u>1,034,266,000</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 135,980,000	P 27,198,000		P 163,178,000
Administration of Personnel Benefits	<u>27,145,000</u>			<u>27,145,000</u>
Sub-total, General Administration and Support	<u>163,125,000</u>	<u>27,198,000</u>		<u>190,323,000</u>
Support to Operations				
Auxiliary Services	<u>25,531,000</u>	<u>8,895,000</u>		<u>34,426,000</u>
Sub-total, Support to Operations	<u>25,531,000</u>	<u>8,895,000</u>		<u>34,426,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>358,028,000</u>	<u>390,941,000</u>		<u>748,969,000</u>
Provision of Higher Education Services	358,028,000	40,833,000		398,861,000
Free Higher Education		350,108,000		350,108,000
RESEARCH PROGRAM	<u>5,238,000</u>	<u>4,153,000</u>		<u>9,391,000</u>
Conduct of Research Services	5,238,000	4,153,000		9,391,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>897,000</u>	<u>2,260,000</u>		<u>3,157,000</u>
Provision of Extension Services	897,000	2,260,000		3,157,000
Sub-total, Operations	<u>364,163,000</u>	<u>397,354,000</u>		<u>761,517,000</u>
Total, Regular Programs	<u>552,819,000</u>	<u>433,447,000</u>		<u>986,266,000</u>

PROJECT(S)

Locally-Funded Project(s)

Upgrading and Extension of Library Building and Canteen, Dinalupihan Campus			8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000

Rehabilitation and Extension of Two-Storey Academic Building, Balanga Campus		<u>35,000,000</u>	<u>35,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
Total, Project(s)	<u>5,000,000</u>	<u>43,000,000</u>	<u>48,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>552,819,000</u>	P <u>438,447,000</u>	P <u>43,000,000</u>
			P <u>1,034,266,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 401,057

Total Permanent Positions 401,057

Other Compensation Common to All

Personnel Economic Relief Allowance 16,848

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 4,914

Honoraria 9,734

Mid-Year Bonus - Civilian 33,421

Year End Bonus 33,421

Cash Gift 3,510

Productivity Enhancement Incentive 3,510

Step Increment 1,002

Total Other Compensation Common to All 106,924

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,226

Lump-sum for Filling of Positions - Civilian 26,679

Total Other Compensation for Specific Groups 27,905

Other Benefits

PAG-IBIG Contributions 1,684

PhilHealth Contributions 9,732

Employees Compensation Insurance Premiums 842

Loyalty Award - Civilian 435

Terminal Leave 466

Total Other Benefits 13,159

Non-Permanent Positions 3,774

Total Personnel Services 552,819

GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,827
Training and Scholarship Expenses	2,598
Supplies and Materials Expenses	21,138
Utility Expenses	39,096
Communication Expenses	2,638
Awards/Rewards and Prizes	2,811
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	3,401
General Services	176
Repairs and Maintenance	2,778
Financial Assistance/Subsidy	350,108
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	1,253
	438,447
Total Maintenance and Other Operating Expenses	438,447
Total Current Operating Expenditures	991,266
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	43,000
Total Capital Outlays	43,000
TOTAL NEW APPROPRIATIONS	1,034,266

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 343,082,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Capital Outlays	Total
	Personnel Services	Maintenance and Other Operating Expenses			
A. REGULAR PROGRAMS					
General Administration and Support	P 54,189,000	P 10,743,000		P 64,932,000	
Support to Operations		5,300,000	3,492,000	8,792,000	

Operations	<u>118,883,000</u>	<u>104,475,000</u>	<u>8,000,000</u>	<u>231,358,000</u>
HIGHER EDUCATION PROGRAM	114,777,000	100,178,000	8,000,000	222,955,000
RESEARCH PROGRAM	643,000	2,831,000		3,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>
Total, Regular Programs	<u>178,372,000</u>	<u>118,710,000</u>	<u>8,000,000</u>	<u>305,082,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,372,000</u>	P <u>123,710,000</u>	P <u>41,000,000</u>	P <u>343,082,000</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 40,431,000	P 10,743,000	P	P 51,174,000
Administration of Personnel Benefits	<u>13,758,000</u>			<u>13,758,000</u>
Sub-total, General Administration and Support	<u>54,189,000</u>	<u>10,743,000</u>		<u>64,932,000</u>
Support to Operations				
Auxiliary Services	<u>5,300,000</u>	<u>3,492,000</u>		<u>8,792,000</u>
Sub-total, Support to Operations	<u>5,300,000</u>	<u>3,492,000</u>		<u>8,792,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>114,777,000</u>	<u>100,178,000</u>	<u>8,000,000</u>	<u>222,955,000</u>
Provision of Higher Education Services	114,777,000	28,404,000	8,000,000	151,181,000
Free Higher Education		71,774,000		71,774,000
RESEARCH PROGRAM	<u>643,000</u>	<u>2,831,000</u>		<u>3,474,000</u>
Conduct of Research Services	643,000	2,831,000		3,474,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>
Provision of Extension Services	<u>3,463,000</u>	<u>1,466,000</u>		<u>4,929,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Sub-total, Operations	<u>118,883,000</u>	<u>104,475,000</u>	<u>8,000,000</u>	<u>231,358,000</u>
Total, Regular Programs	<u>178,372,000</u>	<u>118,710,000</u>	<u>8,000,000</u>	<u>305,082,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Construction of Multipurpose Academic Building with Solar Panel and Rainwater Harvesting Facility			33,000,000	33,000,000
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>33,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>178,372,000</u>	P <u>123,710,000</u>	P <u>41,000,000</u>	P <u>343,082,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 126,153

Total Permanent Positions 126,153

Other Compensation Common to All

Personnel Economic Relief Allowance 5,904

Representation Allowance 138

Transportation Allowance 138

Clothing and Uniform Allowance 1,722

Honoraria 1,200

Mid-Year Bonus - Civilian 10,514

Year End Bonus 10,514

Cash Gift 1,230

Productivity Enhancement Incentive 1,230

Step Increment 316

Total Other Compensation Common to All 32,906

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 153

Lump-sum for Filling of Positions - Civilian 11,768

Total Other Compensation for Specific Groups 11,921

Other Benefits	
PAG-IBIG Contributions	590
PhilHealth Contributions	3,093
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	205
Terminal Leave	<u>1,990</u>
Total Other Benefits	<u>6,173</u>
Non-Permanent Positions	<u>1,219</u>
Total Personnel Services	<u>178,372</u>
 Maintenance and Other Operating Expenses	
Travelling Expenses	3,308
Training and Scholarship Expenses	2,632
Supplies and Materials Expenses	13,198
Utility Expenses	9,051
Communication Expenses	3,321
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,730
General Services	2,788
Repairs and Maintenance	6,691
Financial Assistance/Subsidy	71,774
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>1,538</u>
Total Maintenance and Other Operating Expenses	<u>123,710</u>
Total Current Operating Expenditures	<u>302,082</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	<u>8,000</u>
Total Capital Outlays	<u>41,000</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>343,082</u></u>

F.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 2,036,641,000

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 213,590,000	P 45,543,000	P	P 259,133,000
Support to Operations		9,000		9,000
Operations	<u>667,699,000</u>	<u>731,100,000</u>	<u>18,700,000</u>	<u>1,417,499,000</u>
HIGHER EDUCATION PROGRAM	633,935,000	683,703,000	18,700,000	1,336,338,000
ADVANCED EDUCATION PROGRAM	8,135,000	5,444,000		13,579,000
RESEARCH PROGRAM	5,866,000	40,908,000		46,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,763,000</u>	<u>1,045,000</u>		<u>20,808,000</u>
Total, Regular Programs	<u>881,289,000</u>	<u>776,652,000</u>	<u>18,700,000</u>	<u>1,676,641,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
Total, Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 881,289,000</u>	<u>P 776,652,000</u>	<u>P 378,700,000</u>	<u>P 2,036,641,000</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 105,227,000	P 45,543,000	P	P 150,770,000
Administration of Personnel Benefits	<u>108,363,000</u>			<u>108,363,000</u>
Sub-total, General Administration and Support	<u>213,590,000</u>	<u>45,543,000</u>		<u>259,133,000</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>633,935,000</u>	<u>683,703,000</u>	<u>18,700,000</u>	<u>1,336,338,000</u>
Provision of Higher Education Services	633,935,000	118,796,000	18,700,000	771,431,000
Free Higher Education		564,907,000		564,907,000
ADVANCED EDUCATION PROGRAM	<u>8,135,000</u>	<u>5,444,000</u>		<u>13,579,000</u>
Provision of Advanced Education Services	8,135,000	5,444,000		13,579,000
RESEARCH PROGRAM	<u>5,866,000</u>	<u>40,908,000</u>		<u>46,774,000</u>
Conduct of Research Services	5,866,000	40,908,000		46,774,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,763,000</u>	<u>1,045,000</u>		<u>20,808,000</u>
Provision of Extension Services	19,763,000	1,045,000		20,808,000
Sub-total, Operations	<u>667,699,000</u>	<u>731,100,000</u>	<u>18,700,000</u>	<u>1,417,499,000</u>
Total, Regular Programs	<u>881,289,000</u>	<u>776,652,000</u>	<u>18,700,000</u>	<u>1,676,641,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Sports and Recreation Zone Phase II, Bulacan State University Campus II			150,000,000	150,000,000
Construction of Five-Storey Student Dormitory and Staff Housing Facility Phase I, Bulacan State University Campus II			50,000,000	50,000,000
Continuation of CAFA Building, Malolos Campus			100,000,000	100,000,000
Construction of Gender and Development Building at Campus 2, Malolos, Bulacan			<u>60,000,000</u>	<u>60,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
Total, Project(s)			<u>360,000,000</u>	<u>360,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>881,289,000</u>	P <u>776,652,000</u>	P <u>378,700,000</u>	P <u>2,036,641,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>609,194</u>
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Total Permanent Positions	<u>609,194</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,136
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	5,873
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Honoraria	3,037
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Mid-Year Bonus - Civilian	50,767
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Year End Bonus	50,767
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Cash Gift	4,195
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Productivity Enhancement Incentive	4,195
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Step Increment	<u>1,524</u>
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Total Other Compensation Common to All	<u>141,058</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	656
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Lump-sum for Filling of Positions - Civilian	<u>107,044</u>
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Total Other Compensation for Specific Groups	<u>107,700</u>
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Other Benefits

PAG-IBIG Contributions	2,012
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PhilHealth Contributions	13,940
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Employees Compensation Insurance Premiums	1,007
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Loyalty Award - Civilian	790
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Terminal Leave	<u>1,319</u>
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Total Other Benefits	<u>19,068</u>
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Non-Permanent Positions

Total Personnel Services	<u>881,289</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	8,463
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Training and Scholarship Expenses	11,331
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Supplies and Materials Expenses	44,827
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Utility Expenses	30,780
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Communication Expenses	10,922
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Awards/Rewards and Prizes	50
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Survey, Research, Exploration and Development Expenses	106
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Confidential, Intelligence and Extraordinary Expenses	132
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Extraordinary and Miscellaneous Expenses	132
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Professional Services	23,247
General Services	43,594
Repairs and Maintenance	9,576
Financial Assistance/Subsidy	564,907
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	1,250
Membership Dues and Contributions to Organizations	400
Subscription Expenses	11,060
Other Maintenance and Operating Expenses	<u>8,969</u>
 Total Maintenance and Other Operating Expenses	 <u>776,652</u>
 Total Current Operating Expenditures	 <u>1,657,941</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	360,000
Machinery and Equipment Outlay	<u>18,700</u>
 Total Capital Outlays	 <u>378,700</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>2,036,641</u></u>

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 1,257,111,000

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 170,548,000	P 87,501,000	P	P 258,049,000
Support to Operations	35,512,000	8,362,000		43,874,000
Operations	<u>592,647,000</u>	<u>258,070,000</u>	<u>4,633,000</u>	<u>855,350,000</u>
HIGHER EDUCATION PROGRAM	517,110,000	197,228,000	4,633,000	718,971,000
ADVANCED EDUCATION PROGRAM		3,288,000		3,288,000
RESEARCH PROGRAM	49,986,000	10,863,000		60,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,551,000</u>	<u>46,691,000</u>		<u>72,242,000</u>
Total, Regular Programs	<u>798,707,000</u>	<u>353,933,000</u>	<u>4,633,000</u>	<u>1,157,273,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>798,707,000</u>	P <u>360,933,000</u>	P <u>97,471,000</u>
				P <u>1,257,111,000</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 135,692,000	P 87,501,000	P	P 223,193,000
Administration of Personnel Benefits	<u>34,856,000</u>			<u>34,856,000</u>
Sub-total, General Administration and Support	<u>170,548,000</u>	<u>87,501,000</u>		<u>258,049,000</u>
Support to Operations				
Auxiliary Services	<u>35,512,000</u>	<u>8,362,000</u>		<u>43,874,000</u>
Sub-total, Support to Operations	<u>35,512,000</u>	<u>8,362,000</u>		<u>43,874,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>517,110,000</u>	<u>197,228,000</u>	<u>4,633,000</u>	<u>718,971,000</u>
Provision of Higher Education Services	517,110,000	39,614,000	4,633,000	561,357,000
Free Higher Education		157,614,000		157,614,000
ADVANCED EDUCATION PROGRAM		<u>3,288,000</u>		<u>3,288,000</u>
Provision of Advanced Education Services		3,288,000		3,288,000
RESEARCH PROGRAM	<u>49,986,000</u>	<u>10,863,000</u>		<u>60,849,000</u>
Conduct of Research Services	49,986,000	10,863,000		60,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>25,551,000</u>	<u>46,691,000</u>		<u>72,242,000</u>
Provision of Extension Services	<u>25,551,000</u>	<u>46,691,000</u>		<u>72,242,000</u>
Sub-total, Operations	<u>592,647,000</u>	<u>258,070,000</u>	<u>4,633,000</u>	<u>855,350,000</u>
Total, Regular Programs	<u>798,707,000</u>	<u>353,933,000</u>	<u>4,633,000</u>	<u>1,157,273,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Completion of the Three-Storey Dormitory Building I		12,350,000	12,350,000
Construction of Three-Storey Dormitory Building III		40,488,000	40,488,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	7,000,000		7,000,000
Construction of Climate Resilient General Academic Building-A		<u>40,000,000</u>	<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
Total, Project(s)	<u>7,000,000</u>	<u>92,838,000</u>	<u>99,838,000</u>
TOTAL NEW APPROPRIATIONS	P <u>798,707,000</u>	P <u>360,933,000</u>	P <u>97,471,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>590,537</u>
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Total Permanent Positions	<u>590,537</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,240
Representation Allowance	222
Transportation Allowance	222
Clothing and Uniform Allowance	7,070
Honoraria	3,438
Mid-Year Bonus - Civilian	49,212
Year End Bonus	49,212
Cash Gift	5,050
Productivity Enhancement Incentive	5,050
Step Increment	<u>1,476</u>

Total Other Compensation Common to All	<u>145,192</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	2,261
Magna Carta for Science & Technology Personnel	8,119

GENERAL APPROPRIATIONS ACT, FY 2026

Lump-sum for Filling of Positions - Civilian	<u>24,582</u>
Total Other Compensation for Specific Groups	<u>34,962</u>
Other Benefits	
PAG-IBIG Contributions	2,423
PhilHealth Contributions	13,321
Employees Compensation Insurance Premiums	1,213
Loyalty Award - Civilian	785
Terminal Leave	<u>10,274</u>
Total Other Benefits	<u>28,016</u>
Total Personnel Services	<u>798,707</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,224
Training and Scholarship Expenses	8,177
Supplies and Materials Expenses	44,431
Utility Expenses	57,783
Communication Expenses	9,206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,126
Professional Services	5,774
General Services	23,873
Repairs and Maintenance	17,519
Financial Assistance/Subsidy	157,614
Taxes, Insurance Premiums and Other Fees	5,210
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	3,010
Representation Expenses	1,527
Membership Dues and Contributions to Organizations	8,836
Subscription Expenses	1,155
Other Maintenance and Operating Expenses	<u>7,468</u>
Total Maintenance and Other Operating Expenses	<u>360,933</u>
Total Current Operating Expenditures	<u>1,159,640</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	92,838
Furniture, Fixtures and Books Outlay	<u>4,633</u>
Total Capital Outlays	<u>97,471</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,257,111</u></u>

F.6. 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 1,426,141,000

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 222,927,000	P 44,372,000	P 17,500,000	P 284,799,000
Support to Operations	11,008,000	1,756,000		12,764,000
Operations	<u>492,277,000</u>	<u>466,301,000</u>		<u>958,578,000</u>
HIGHER EDUCATION PROGRAM	430,273,000	461,184,000		891,457,000
ADVANCED EDUCATION PROGRAM	38,514,000	1,757,000		40,271,000
RESEARCH PROGRAM	11,884,000	1,467,000		13,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,606,000</u>	<u>1,893,000</u>		<u>13,499,000</u>
Total, Regular Programs	<u>726,212,000</u>	<u>512,429,000</u>	<u>17,500,000</u>	<u>1,256,141,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>165,000,000</u>	<u>170,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>165,000,000</u>	<u>170,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>726,212,000</u>	P <u>517,429,000</u>	P <u>182,500,000</u>	P <u>1,426,141,000</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 134,221,000	P 44,372,000	P 17,500,000	P 196,093,000
Administration of Personnel Benefits	<u>88,706,000</u>			<u>88,706,000</u>
Sub-total, General Administration and Support	<u>222,927,000</u>	<u>44,372,000</u>	<u>17,500,000</u>	<u>284,799,000</u>
Support to Operations				
Auxiliary Services	<u>11,008,000</u>	<u>1,756,000</u>		<u>12,764,000</u>
Sub-total, Support to Operations	<u>11,008,000</u>	<u>1,756,000</u>		<u>12,764,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Operations

HIGHER EDUCATION PROGRAM	<u>430,273,000</u>	<u>461,184,000</u>	<u>891,457,000</u>	
Provision of Higher Education Services	430,273,000	25,840,000	456,113,000	
Free Higher Education		435,344,000	435,344,000	
ADVANCED EDUCATION PROGRAM	<u>38,514,000</u>	<u>1,757,000</u>	<u>40,271,000</u>	
Provision of Advanced Education Services	38,514,000	1,757,000	40,271,000	
RESEARCH PROGRAM	<u>11,884,000</u>	<u>1,467,000</u>	<u>13,351,000</u>	
Conduct of Research Services	11,884,000	1,467,000	13,351,000	
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>11,606,000</u>	<u>1,893,000</u>	<u>13,499,000</u>	
Provision of Extension Services	11,606,000	1,893,000	13,499,000	
Sub-total, Operations	<u>492,277,000</u>	<u>466,301,000</u>	<u>958,578,000</u>	
Total, Regular Programs	<u>726,212,000</u>	<u>512,429,000</u>	<u>17,500,000</u>	<u>1,256,141,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Four-Storey Multi-Purpose Technology Business Incubation, Sumacab Campus		50,000,000	50,000,000					
Construction of Three-Storey College Building, Sto. Domingo Campus		50,000,000	50,000,000					
Construction of Three-Storey College Building, Nampicuan Campus		50,000,000	50,000,000					
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000	5,000,000					
Construction of Academic Building and Training Center, Phase II, San Isidro, Tabon Campus		<u>15,000,000</u>	<u>15,000,000</u>					
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>165,000,000</u>	<u>170,000,000</u>				
Total, Project(s)		<u>5,000,000</u>	<u>165,000,000</u>	<u>170,000,000</u>				
TOTAL NEW APPROPRIATIONS	P	<u>726,212,000</u>	P	<u>517,429,000</u>	P	<u>182,500,000</u>	P	<u>1,426,141,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	485,205
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Total Permanent Positions	485,205
	<hr/>
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,192
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	5,306
Honoraria	2,205
Mid-Year Bonus - Civilian	40,434
Year End Bonus	40,434
Cash Gift	3,790
Productivity Enhancement Incentive	3,790
Step Increment	1,213
	<hr/>
Total Other Compensation Common to All	115,928
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,441
Magna Carta for Science & Technology Personnel	9,073
Lump-sum for Filling of Positions - Civilian	82,309
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Total Other Compensation for Specific Groups	92,823
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Other Benefits	
PAG-IBIG Contributions	1,819
PhilHealth Contributions	11,406
Employees Compensation Insurance Premiums	910
Loyalty Award - Civilian	595
Terminal Leave	6,397
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Total Other Benefits	21,127
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Non-Permanent Positions	11,129
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Total Personnel Services	726,212
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,259
Training and Scholarship Expenses	1,708
Supplies and Materials Expenses	41,021
Utility Expenses	15,440
Communication Expenses	1,936
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,295
General Services	1,166
Repairs and Maintenance	4,019

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Financial Assistance/Subsidy	435,344
Taxes, Insurance Premiums and Other Fees	5,792
Labor and Wages	1,625
Other Maintenance and Operating Expenses	
Advertising Expenses	263
Printing and Publication Expenses	740
Representation Expenses	1,084
Transportation and Delivery Expenses	87
Rent/Lease Expenses	525
Membership Dues and Contributions to Organizations	793
Subscription Expenses	456
Other Maintenance and Operating Expenses	<u>726</u>
Total Maintenance and Other Operating Expenses	<u>517,429</u>
Total Current Operating Expenditures	<u>1,243,641</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	165,000
Transportation Equipment Outlay	<u>17,500</u>
Total Capital Outlays	<u>182,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,426,141</u></u>

F.7. PAMPANGA STATE AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 630,737,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 101,332,000	P 33,043,000	P	134,375,000
Support to Operations	14,476,000	2,713,000		17,189,000
Operations	<u>241,348,000</u>	<u>92,825,000</u>		<u>334,173,000</u>
HIGHER EDUCATION PROGRAM	216,592,000	77,065,000		293,657,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,162,000		6,331,000
RESEARCH PROGRAM	12,006,000	10,397,000		22,403,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Total, Regular Programs	<u>357,156,000</u>	<u>128,581,000</u>		<u>485,737,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>5,000,000</u>	<u>140,000,000</u>	<u>145,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>140,000,000</u>	<u>145,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>357,156,000</u>	P	<u>133,581,000</u>
			P	<u>140,000,000</u>
				<u>630,737,000</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 76,952,000	P 33,043,000		P 109,995,000
Administration of Personnel Benefits	<u>24,380,000</u>			<u>24,380,000</u>
Sub-total, General Administration and Support	<u>101,332,000</u>	<u>33,043,000</u>		<u>134,375,000</u>
Support to Operations				
Auxiliary Services	<u>14,476,000</u>	<u>2,713,000</u>		<u>17,189,000</u>
Sub-total, Support to Operations	<u>14,476,000</u>	<u>2,713,000</u>		<u>17,189,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>216,592,000</u>	<u>77,065,000</u>		<u>293,657,000</u>
Provision of Higher Education Services	216,592,000	15,014,000		231,606,000
Free Higher Education		62,051,000		62,051,000
ADVANCED EDUCATION PROGRAM	<u>5,169,000</u>	<u>1,162,000</u>		<u>6,331,000</u>
Provision of Advanced Education Services	5,169,000	1,162,000		6,331,000
RESEARCH PROGRAM	<u>12,006,000</u>	<u>10,397,000</u>		<u>22,403,000</u>
Conduct of Research Services	12,006,000	10,397,000		22,403,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Provision of Extension Services	<u>7,581,000</u>	<u>4,201,000</u>		<u>11,782,000</u>
Sub-total, Operations	<u>241,348,000</u>	<u>92,825,000</u>		<u>334,173,000</u>
Total, Regular Programs	<u>357,156,000</u>	<u>128,581,000</u>		<u>485,737,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of Three-Storey College of Veterinary Medicine Building		50,000,000	50,000,000
Construction of Animal Science and Fisheries Building		60,000,000	60,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Construction of Two-Storey College of Business, Economics and Entrepreneurship Building		<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>140,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>145,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>357,156,000</u>	P
		<u>133,581,000</u>	P
		<u>140,000,000</u>	P
			<u>630,737,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>247,630</u>
Total Permanent Positions	<u>247,630</u>

Other Compensation Common to All

Personnel Economic Relief Allowance	10,080
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,940
Honoraria	15,512
Mid-Year Bonus - Civilian	20,635
Year End Bonus	20,635
Cash Gift	2,100
Productivity Enhancement Incentive	2,100
Step Increment	<u>619</u>

Total Other Compensation Common to All	<u>75,209</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	628
Lump-sum for Filling of Positions - Civilian	<u>23,448</u>

Total Other Compensation for Specific Groups	<u>24,076</u>
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Other Benefits	
PAG-IBIG Contributions	1,008
PhilHealth Contributions	5,855
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	175
Terminal Leave	<u>932</u>
Total Other Benefits	<u>8,475</u>
Non-Permanent Positions	<u>1,766</u>
Total Personnel Services	<u>357,156</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,829
Training and Scholarship Expenses	1,923
Supplies and Materials Expenses	14,683
Utility Expenses	9,895
Communication Expenses	669
Awards/Rewards and Prizes	370
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	2,984
General Services	8,647
Repairs and Maintenance	8,453
Financial Assistance/Subsidy	62,101
Taxes, Insurance Premiums and Other Fees	3,136
Labor and Wages	1,335
Other Maintenance and Operating Expenses	
Advertising Expenses	329
Printing and Publication Expenses	1,475
Representation Expenses	1,851
Transportation and Delivery Expenses	356
Rent/Lease Expenses	115
Membership Dues and Contributions to Organizations	600
Subscription Expenses	745
Other Maintenance and Operating Expenses	<u>8,887</u>
Total Maintenance and Other Operating Expenses	<u>133,581</u>
Total Current Operating Expenditures	<u>490,737</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>140,000</u>
Total Capital Outlays	<u>140,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>630,737</u></u>

F.8. PAMPANGA STATE UNIVERSITY
(formerly Don Honorio Ventura State University)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,266,277,000

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 135,181,000	P 21,401,000	P	P 156,582,000
Support to Operations	7,060,000	3,386,000		10,446,000
Operations	<u>306,203,000</u>	<u>760,046,000</u>		<u>1,066,249,000</u>
HIGHER EDUCATION PROGRAM	293,579,000	756,254,000		1,049,833,000
ADVANCED EDUCATION PROGRAM	8,202,000	454,000		8,656,000
RESEARCH PROGRAM	2,231,000	2,008,000		4,239,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,191,000</u>	<u>1,330,000</u>		<u>3,521,000</u>
Total, Regular Programs	<u>448,444,000</u>	<u>784,833,000</u>		<u>1,233,277,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>33,000,000</u>	<u>33,000,000</u>
Total, Project(s)			<u>33,000,000</u>	<u>33,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>448,444,000</u>	P <u>784,833,000</u>	P <u>33,000,000</u>	P <u>1,266,277,000</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 112,482,000	P 21,401,000	P	P 133,883,000
Administration of Personnel Benefits	<u>22,699,000</u>			<u>22,699,000</u>
Sub-total, General Administration and Support	<u>135,181,000</u>	<u>21,401,000</u>		<u>156,582,000</u>
Support to Operations				
Auxiliary Services	<u>7,060,000</u>	<u>3,386,000</u>		<u>10,446,000</u>
Sub-total, Support to Operations	<u>7,060,000</u>	<u>3,386,000</u>		<u>10,446,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>293,579,000</u>	<u>756,254,000</u>	<u>1,049,833,000</u>
Provision of Higher Education Services	293,579,000	33,098,000	326,677,000
Free Higher Education		723,156,000	723,156,000
ADVANCED EDUCATION PROGRAM	<u>8,202,000</u>	<u>454,000</u>	<u>8,656,000</u>
Provision of Advanced Education Services	8,202,000	454,000	8,656,000
RESEARCH PROGRAM	<u>2,231,000</u>	<u>2,008,000</u>	<u>4,239,000</u>
Conduct of Research Services	2,231,000	2,008,000	4,239,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,191,000</u>	<u>1,330,000</u>	<u>3,521,000</u>
Provision of Extension Services	2,191,000	1,330,000	3,521,000
Sub-total, Operations	<u>306,203,000</u>	<u>760,046,000</u>	<u>1,066,249,000</u>
Total, Regular Programs	<u>448,444,000</u>	<u>784,833,000</u>	<u>1,233,277,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Twelve-Classroom
Three-Storey Academic Building with
Site Development, Porac Campus

33,000,000 33,000,000

Sub-total, Locally-Funded Project(s)

33,000,000 33,000,000

Total, Project(s)

33,000,000 33,000,000

TOTAL NEW APPROPRIATIONS

P 448,444,000 P 784,833,000 P 33,000,000 P 1,266,277,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 302,822

 Total Permanent Positions 302,822

Other Compensation Common to All

 Personnel Economic Relief Allowance 11,976
 Representation Allowance 282

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Transportation Allowance	282
Clothing and Uniform Allowance	3,493
Honoraria	3,828
Mid-Year Bonus - Civilian	25,234
Year End Bonus	25,234
Cash Gift	2,495
Productivity Enhancement Incentive	2,495
Step Increment	757
Total Other Compensation Common to All	76,076
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	989
Lump-sum for Filling of Positions - Civilian	20,789
Total Other Compensation for Specific Groups	21,778
Other Benefits	
PAC-IBIG Contributions	1,198
PhilHealth Contributions	7,323
Employees Compensation Insurance Premiums	599
Loyalty Award - Civilian	405
Terminal Leave	1,910
Total Other Benefits	11,435
Non-Permanent Positions	36,333
Total Personnel Services	448,444
Maintenance and Other Operating Expenses	
Travelling Expenses	856
Training and Scholarship Expenses	4,986
Supplies and Materials Expenses	24,585
Utility Expenses	9,498
Communication Expenses	757
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,907
General Services	5,834
Repairs and Maintenance	5,420
Financial Assistance/Subsidy	723,156
Taxes, Insurance Premiums and Other Fees	816
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	109
Representation Expenses	161
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	373
Subscription Expenses	125
Other Maintenance and Operating Expenses	5,944
Total Maintenance and Other Operating Expenses	784,833
Total Current Operating Expenditures	1,233,277

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Total Capital Outlays	33,000
TOTAL NEW APPROPRIATIONS	1,266,277

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 350,429,000

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 77,292,000	P 48,310,000		P 125,602,000
Support to Operations	19,462,000	10,994,000		30,476,000
Operations	66,115,000	90,236,000		156,351,000
HIGHER EDUCATION PROGRAM	55,144,000	82,429,000		137,573,000
ADVANCED EDUCATION PROGRAM	8,885,000	6,017,000		14,902,000
RESEARCH PROGRAM	2,086,000	1,790,000		3,876,000
Total, Regular Programs	162,889,000	149,540,000		312,429,000
B. PROJECT(S)				
Locally-Funded Project(s)			38,000,000	38,000,000
Total, Project(s)			38,000,000	38,000,000
TOTAL NEW APPROPRIATIONS	P 162,889,000	P 149,540,000	P 38,000,000	P 350,429,000

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 52,932,000	P 48,310,000		P 101,242,000

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Administration of Personnel Benefits	<u>24,360,000</u>	<u> </u>	<u>24,360,000</u>
Sub-total, General Administration and Support	<u>77,292,000</u>	<u>48,310,000</u>	<u>125,602,000</u>
Support to Operations			
Auxiliary Services	<u>19,482,000</u>	<u>10,994,000</u>	<u>30,476,000</u>
Sub-total, Support to Operations	<u>19,482,000</u>	<u>10,994,000</u>	<u>30,476,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>55,144,000</u>	<u>82,429,000</u>	<u>137,573,000</u>
Provision of Higher Education Services	55,144,000	48,867,000	104,011,000
Free Higher Education		33,562,000	33,562,000
ADVANCED EDUCATION PROGRAM	<u>8,885,000</u>	<u>6,017,000</u>	<u>14,902,000</u>
Provision of Advanced Education Services	8,885,000	6,017,000	14,902,000
RESEARCH PROGRAM	<u>2,086,000</u>	<u>1,790,000</u>	<u>3,876,000</u>
Conduct of Research Services	2,086,000	1,790,000	3,876,000
Sub-total, Operations	<u>66,115,000</u>	<u>90,236,000</u>	<u>156,351,000</u>
Total, Regular Programs	<u>162,889,000</u>	<u>149,540,000</u>	<u>312,429,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Academic Building, Main Campus		<u>38,000,000</u>	<u>38,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
Total, Project(s)		<u>38,000,000</u>	<u>38,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>162,889,000</u>	P <u>149,540,000</u>	P <u>38,000,000</u>
			P <u>350,429,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

101,721

Total Permanent Positions

101,721

Other Compensation Common to All

Personnel Economic Relief Allowance	5,544
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	1,617
Honoraria	4,000
Mid-Year Bonus - Civilian	8,476
Year End Bonus	8,476
Cash Gift	1,155
Productivity Enhancement Incentive	1,155
Step Increment	255
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Total Other Compensation Common to All

31,050

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	465
Lump-sum for Filling of Positions - Civilian	23,628
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Total Other Compensation for Specific Groups

24,093

Other Benefits

PAG-IBIG Contributions	554
PhilHealth Contributions	2,476
Employees Compensation Insurance Premiums	278
Loyalty Award - Civilian	95
Terminal Leave	732
	<hr/>

Total Other Benefits

4,135

Non-Permanent Positions

1,890

Total Personnel Services

162,889

Maintenance and Other Operating Expenses

Travelling Expenses	4,078
Training and Scholarship Expenses	2,504
Supplies and Materials Expenses	63,544
Utility Expenses	16,909
Communication Expenses	3,547
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	12,480
General Services	9,052
Repairs and Maintenance	1,140
Financial Assistance/Subsidy	33,562
Taxes, Insurance Premiums and Other Fees	1,930
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	190
Representation Expenses	197
Membership Dues and Contributions to Organizations	149
Subscription Expenses	148
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Total Maintenance and Other Operating Expenses

149,540

Total Current Operating Expenditures

312,429

Capital Outlays

Property, Plant and Equipment Outlay Buildings and Other Structures	38,000
Total Capital Outlays	38,000
TOTAL NEW APPROPRIATIONS	350,429

F.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 742,648,000

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 132,812,000	P 15,588,000	P 7,800,000	P 156,200,000
Support to Operations	9,611,000	2,442,000		12,053,000
Operations	<u>257,068,000</u>	<u>186,377,000</u>	<u>15,950,000</u>	<u>459,395,000</u>
HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	12,950,000	438,490,000
ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
RESEARCH PROGRAM	1,923,000	2,215,000	3,000,000	7,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,372,000</u>	<u>2,278,000</u>		<u>3,650,000</u>
Total, Regular Programs	<u>399,491,000</u>	<u>204,407,000</u>	<u>23,750,000</u>	<u>627,648,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 399,491,000</u>	<u>P 209,407,000</u>	<u>P 133,750,000</u>	<u>P 742,648,000</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	86,350,000	P	15,588,000	P	7,800,000	P	109,738,000
Administration of Personnel Benefits		<u>46,462,000</u>						<u>46,462,000</u>
Sub-total, General Administration and Support		<u>132,812,000</u>		<u>15,588,000</u>		<u>7,800,000</u>		<u>156,200,000</u>
Support to Operations								
Auxiliary Services		<u>9,611,000</u>		<u>2,442,000</u>				<u>12,053,000</u>
Sub-total, Support to Operations		<u>9,611,000</u>		<u>2,442,000</u>				<u>12,053,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>245,407,000</u>		<u>180,133,000</u>		<u>12,950,000</u>		<u>438,490,000</u>
Provision of Higher Education Services		245,407,000		42,015,000		12,950,000		300,372,000
Free Higher Education				138,118,000				138,118,000
ADVANCED EDUCATION PROGRAM		<u>8,366,000</u>		<u>1,751,000</u>				<u>10,117,000</u>
Provision of Advanced Education Services		8,366,000		1,751,000				10,117,000
RESEARCH PROGRAM		<u>1,923,000</u>		<u>2,215,000</u>		<u>3,000,000</u>		<u>7,138,000</u>
Conduct of Research Services		1,923,000		2,215,000		3,000,000		7,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,372,000</u>		<u>2,278,000</u>				<u>3,650,000</u>
Provision of Extension Services		<u>1,372,000</u>		<u>2,278,000</u>				<u>3,650,000</u>
Sub-total, Operations		<u>257,068,000</u>		<u>186,377,000</u>		<u>15,950,000</u>		<u>459,395,000</u>
Total, Regular Programs		<u>399,491,000</u>		<u>204,407,000</u>		<u>23,750,000</u>		<u>627,648,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Three-Storey Business and Technology Academic Building, Castillejos Campus						30,000,000		30,000,000
Construction of Three-Storey College of Nursing Academic Building Phase I, Iba Campus						20,000,000		20,000,000
Construction of Three-Storey Science-Based Building Phase I, San Marcelino Campus						20,000,000		20,000,000

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Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Construction of Three-Storey College of Engineering Academic Building, Iba Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	110,000,000	115,000,000
Total, Project(s)		5,000,000	110,000,000	115,000,000
TOTAL NEW APPROPRIATIONS	P	399,491,000	P	209,407,000
			P	133,750,000
			P	742,648,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 268,464

Total Permanent Positions 268,464

Other Compensation Common to All

Personnel Economic Relief Allowance 11,904

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 3,472

Honoraria 2,812

Mid-Year Bonus - Civilian 22,373

Year End Bonus 22,373

Cash Gift 2,480

Productivity Enhancement Incentive 2,480

Step Increment 671

Total Other Compensation Common to All 69,129

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,009

Lump-sum for Filling of Positions - Civilian 40,909

Total Other Compensation for Specific Groups 41,918

Other Benefits

PAG-IBIG Contributions 1,190

PhilHealth Contributions 6,343

Employees Compensation Insurance Premiums 595

Loyalty Award - Civilian	245
Terminal Leave	<u>5,553</u>
Total Other Benefits	<u>13,926</u>
Non-Permanent Positions	<u>6,054</u>
Total Personnel Services	<u>399,491</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,496
Training and Scholarship Expenses	3,979
Supplies and Materials Expenses	15,895
Utility Expenses	16,276
Communication Expenses	4,629
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,930
General Services	10,696
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	138,118
Taxes, Insurance Premiums and Other Fees	5,100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	1,750
Membership Dues and Contributions to Organizations	400
Subscription Expenses	500
Other Maintenance and Operating Expenses	<u>2,888</u>
Total Maintenance and Other Operating Expenses	<u>209,407</u>
Total Current Operating Expenditures	<u>608,898</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	110,000
Transportation Equipment Outlay	<u>23,750</u>
Total Capital Outlays	<u>133,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>742,648</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 521,144,000

New Appropriations, by Programs/Projects

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

A. REGULAR PROGRAMS

General Administration and Support	P	123,094,000	P	36,395,000	P	159,489,000
Support to Operations		6,196,000		3,823,000		10,019,000
Operations		<u>179,487,000</u>		<u>102,729,000</u>		<u>286,636,000</u>
HIGHER EDUCATION PROGRAM		159,146,000		87,594,000	4,420,000	251,160,000
ADVANCED EDUCATION PROGRAM		5,216,000		2,043,000		7,259,000
RESEARCH PROGRAM		8,986,000		6,724,000		15,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,139,000</u>		<u>6,368,000</u>		<u>12,507,000</u>
Total, Regular Programs		<u>308,777,000</u>		<u>142,947,000</u>	<u>4,420,000</u>	<u>456,144,000</u>
B. PROJECT(S)						
Locally-Funded Project(s)				<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>
Total, Project(s)				<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>308,777,000</u>	P	<u>149,947,000</u>	P	<u>62,420,000</u>
					P	<u>521,144,000</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	75,664,000	P	36,395,000	P	112,059,000
Administration of Personnel Benefits		<u>47,430,000</u>				<u>47,430,000</u>
Sub-total, General Administration and Support		<u>123,094,000</u>		<u>36,395,000</u>		<u>159,489,000</u>
Support to Operations						
Auxiliary Services		<u>6,196,000</u>		<u>3,823,000</u>		<u>10,019,000</u>
Sub-total, Support to Operations		<u>6,196,000</u>		<u>3,823,000</u>		<u>10,019,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>159,146,000</u>		<u>87,594,000</u>	<u>4,420,000</u>	<u>251,160,000</u>
Provision of Higher Education Services		159,146,000		28,674,000	4,420,000	192,240,000

Free Higher Education		58,920,000		58,920,000
ADVANCED EDUCATION PROGRAM	<u>5,216,000</u>	<u>2,043,000</u>		<u>7,259,000</u>
Provision of Advanced Education Services	5,216,000	2,043,000		7,259,000
RESEARCH PROGRAM	<u>8,986,000</u>	<u>6,724,000</u>		<u>15,710,000</u>
Conduct of Research Services	8,986,000	6,724,000		15,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,139,000</u>	<u>6,368,000</u>		<u>12,507,000</u>
Provision of Extension Services	6,139,000	6,368,000		12,507,000
Sub-total, Operations	<u>179,487,000</u>	<u>102,729,000</u>	<u>4,420,000</u>	<u>286,636,000</u>
Total, Regular Programs	<u>308,777,000</u>	<u>142,947,000</u>	<u>4,420,000</u>	<u>456,144,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Integration of Renewable Energy Collection Systems in Existing Academic, Administrative, and Support Services Buildings in the University Phase I			8,000,000	8,000,000
Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Rehabilitation of Old Buildings			30,000,000	30,000,000
Futures Thinking Research Program		2,000,000		2,000,000
Construction of College of Education Child Research and Development Laboratory of Experiences (CRADLE)			<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>
Total, Project(s)		<u>7,000,000</u>	<u>58,000,000</u>	<u>65,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>308,777,000</u>	P <u>149,947,000</u>	P <u>62,420,000</u>	P <u>521,144,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>201,768</u>
Total Permanent Positions	<u>201,768</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,672
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	2,821
Honoraria	1,285
Mid-Year Bonus - Civilian	16,813
Year End Bonus	16,813
Cash Gift	2,015
Productivity Enhancement Incentive	2,015
Step Increment	<u>505</u>
Total Other Compensation Common to All	<u>52,527</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	545
Lump-sum for Filling of Positions - Civilian	<u>47,430</u>
Total Other Compensation for Specific Groups	<u>47,975</u>
Other Benefits	
PAG-IBIG Contributions	966
PhilHealth Contributions	4,872
Employees Compensation Insurance Premiums	484
Loyalty Award - Civilian	<u>185</u>
Total Other Benefits	<u>6,507</u>
Total Personnel Services	<u>308,777</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,186
Training and Scholarship Expenses	6,888
Supplies and Materials Expenses	21,453
Utility Expenses	23,155
Communication Expenses	2,050
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,613
General Services	153
Repairs and Maintenance	4,818
Financial Assistance/Subsidy	58,920
Taxes, Insurance Premiums and Other Fees	1,407
Labor and Wages	448
Other Maintenance and Operating Expenses	
Advertising Expenses	138
Printing and Publication Expenses	200

Representation Expenses	485
Membership Dues and Contributions to Organizations	653
Subscription Expenses	675
Donations	50
Other Maintenance and Operating Expenses	<u>16,523</u>
Total Maintenance and Other Operating Expenses	<u>149,947</u>
Total Current Operating Expenditures	<u>458,724</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	51,000
Machinery and Equipment Outlay	10,090
Furniture, Fixtures and Books Outlay	<u>1,330</u>
Total Capital Outlays	<u>62,420</u>
TOTAL NEW APPROPRIATIONS	<u><u>521,144</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 1,036,714,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. REGULAR PROGRAMS				
General Administration and Support	P 149,933,000	P 50,154,000	P	P 200,087,000
Support to Operations	13,673,000	5,372,000		19,045,000
Operations	<u>321,604,000</u>	<u>405,278,000</u>		<u>726,882,000</u>
HIGHER EDUCATION PROGRAM	307,928,000	401,653,000		709,581,000
ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000
RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,301,000</u>	<u>788,000</u>		<u>5,089,000</u>
Total, Regular Programs	<u>485,210,000</u>	<u>460,804,000</u>		<u>946,014,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>700,000</u>	<u>90,000,000</u>	<u>90,700,000</u>
Total, Project(s)		<u>700,000</u>	<u>90,000,000</u>	<u>90,700,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>485,210,000</u></u>	P <u><u>461,504,000</u></u>	P <u><u>90,000,000</u></u>	P <u><u>1,036,714,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 83,792,000	P 50,154,000	P	P 133,946,000
Administration of Personnel Benefits	66,141,000			66,141,000
Sub-total, General Administration and Support	149,933,000	50,154,000		200,087,000
Support to Operations				
Auxiliary Services	13,673,000	5,372,000		19,045,000
Sub-total, Support to Operations	13,673,000	5,372,000		19,045,000
Operations				
HIGHER EDUCATION PROGRAM	307,928,000	401,653,000		709,581,000
Provision of Higher Education Services	307,928,000	90,372,000		398,300,000
Free Higher Education		311,281,000		311,281,000
ADVANCED EDUCATION PROGRAM	1,538,000	871,000		2,409,000
Provision of Advanced Education Services	1,538,000	871,000		2,409,000
RESEARCH PROGRAM	7,837,000	1,966,000		9,803,000
Conduct of Research Services	7,837,000	1,966,000		9,803,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,301,000	788,000		5,089,000
Provision of Extension Services	4,301,000	788,000		5,089,000
Sub-total, Operations	321,604,000	405,278,000		726,882,000
Total, Regular Programs	485,210,000	460,804,000		946,014,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Female Dormitory Phase III, Lucinda Campus			50,000,000	50,000,000
Construction of Academic Building for College of Engineering			40,000,000	40,000,000

Center for Peace, Indigenous Peoples' Resources and Development (CPIRD)		700,000		700,000
Sub-total, Locally-Funded Project(s)		700,000	90,000,000	90,700,000
Total, Project(s)		700,000	90,000,000	90,700,000
TOTAL NEW APPROPRIATIONS	P	485,210,000	P	461,504,000
			P	90,000,000
			P	1,036,714,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 318,518

Total Permanent Positions 318,518

Other Compensation Common to All

Personnel Economic Relief Allowance 12,504

Representation Allowance 354

Transportation Allowance 354

Clothing and Uniform Allowance 3,647

Honoraria 8,644

Mid-Year Bonus - Civilian 26,544

Year End Bonus 26,544

Cash Gift 2,605

Productivity Enhancement Incentive 2,605

Step Increment 796

Total Other Compensation Common to All 84,597

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 882

Lump-sum for Filling of Positions - Civilian 65,610

Anniversary Bonus - Civilian 1,530

Total Other Compensation for Specific Groups 68,022

Other Benefits

PAG-IBIG Contributions 1,250

PhilHealth Contributions 7,319

Employees Compensation Insurance Premiums 625

Loyalty Award - Civilian 325

Terminal Leave 531

Total Other Benefits 10,050

GENERAL APPROPRIATIONS ACT, FY 2026

Non-Permanent Positions	<u>4,023</u>
Total Personnel Services	<u>485,210</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	13,467
Training and Scholarship Expenses	891
Supplies and Materials Expenses	15,092
Utility Expenses	20,289
Communication Expenses	5,723
Awards/Rewards and Prizes	5,673
Survey, Research, Exploration and Development Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	43,551
General Services	23,601
Repairs and Maintenance	717
Financial Assistance/Subsidy	311,281
Taxes, Insurance Premiums and Other Fees	4,657
Other Maintenance and Operating Expenses	
Advertising Expenses	53
Printing and Publication Expenses	883
Representation Expenses	459
Membership Dues and Contributions to Organizations	223
Subscription Expenses	7,406
Other Maintenance and Operating Expenses	<u>6,688</u>
Total Maintenance and Other Operating Expenses	<u>461,504</u>
Total Current Operating Expenditures	<u>946,714</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>90,000</u>
Total Capital Outlays	<u>90,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,036,714</u></u>