

I. REGION V - BICOL**I.1. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 318,586,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 61,362,000	P 19,938,000	P	P 81,300,000
Operations	<u>111,143,000</u>	<u>93,143,000</u>	<u>10,000,000</u>	<u>214,286,000</u>
HIGHER EDUCATION PROGRAM	105,889,000	91,623,000	10,000,000	207,512,000
ADVANCED EDUCATION PROGRAM	2,093,000			2,093,000
RESEARCH PROGRAM	1,801,000	1,388,000		3,189,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,360,000</u>	<u>132,000</u>		<u>1,492,000</u>
Total, Regular Programs	<u>172,505,000</u>	<u>113,081,000</u>	<u>10,000,000</u>	<u>295,586,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
Total, Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>173,705,000</u>	P <u>118,781,000</u>	P <u>26,100,000</u>	P <u>318,586,000</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 44,131,000	P 19,938,000	P	P 64,069,000
Administration of Personnel Benefits	<u>17,231,000</u>			<u>17,231,000</u>
Sub-total, General Administration and Support	<u>61,362,000</u>	<u>19,938,000</u>		<u>81,300,000</u>

Operations				
HIGHER EDUCATION PROGRAM	<u>105,889,000</u>	<u>91,623,000</u>	<u>10,000,000</u>	<u>207,512,000</u>
Provision of Higher Education Services	105,889,000	8,575,000	10,000,000	124,464,000
Free Higher Education		83,048,000		83,048,000
ADVANCED EDUCATION PROGRAM	<u>2,093,000</u>			<u>2,093,000</u>
Provision of Advanced Education Services	2,093,000			2,093,000
RESEARCH PROGRAM	<u>1,801,000</u>	<u>1,388,000</u>		<u>3,189,000</u>
Conduct of Research Services	1,801,000	1,388,000		3,189,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,360,000</u>	<u>132,000</u>		<u>1,492,000</u>
Provision of Extension Services	1,360,000	132,000		1,492,000
Sub-total, Operations	<u>111,143,000</u>	<u>93,143,000</u>	<u>10,000,000</u>	<u>214,286,000</u>
Total, Regular Programs	<u>172,505,000</u>	<u>113,081,000</u>	<u>10,000,000</u>	<u>295,586,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,200,000	5,700,000	1,100,000	8,000,000
Construction of Five-Storey Academic Building 2, Phase 4			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
Total, Project(s)	<u>1,200,000</u>	<u>5,700,000</u>	<u>16,100,000</u>	<u>23,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>173,705,000</u>	P <u>118,781,000</u>	P <u>26,100,000</u>	P <u>318,586,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
 Civilian Personnel				
 Permanent Positions				
Basic Salary				<u>120,894</u>
Total Permanent Positions				<u>120,894</u>

Other Compensation Common to All	
Personnel Economic Relief Allowance	4,584
Representation Allowance	192
Transportation Allowance	120
Clothing and Uniform Allowance	1,337
Honoraria	1,642
Mid-Year Bonus - Civilian	10,074
Year End Bonus	10,074
Cash Gift	955
Productivity Enhancement Incentive	955
Step Increment	302
	<hr/>
Total Other Compensation Common to All	30,235
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	529
Lump-sum for Filling of Positions - Civilian	15,150
Anniversary Bonus - Civilian	567
	<hr/>
Total Other Compensation for Specific Groups	16,246
Other Benefits	
PAG-IBIG Contributions	459
PhilHealth Contributions	2,809
Employees Compensation Insurance Premiums	228
Loyalty Award - Civilian	145
Terminal Leave	2,081
	<hr/>
Total Other Benefits	5,722
Non-Permanent Positions	608
	<hr/>
Total Personnel Services	173,705
Maintenance and Other Operating Expenses	
Travelling Expenses	3,418
Training and Scholarship Expenses	1,691
Supplies and Materials Expenses	12,063
Utility Expenses	4,285
Communication Expenses	2,001
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	1,006
General Services	4,687
Repairs and Maintenance	2,548
Financial Assistance/Subsidy	83,048
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	650
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	150
Representation Expenses	864

Transportation and Delivery Expenses	50
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	100
Subscription Expenses	<u>120</u>
Total Maintenance and Other Operating Expenses	<u>118,781</u>
Total Current Operating Expenditures	<u>292,486</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>11,100</u>
Total Capital Outlays	<u>26,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>318,586</u></u>

I.2. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,584,635,000

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 318,389,000	P 60,899,000	P 8,000,000	P 387,288,000
Support to Operations	18,833,000	17,440,000		36,273,000
Operations	<u>733,635,000</u>	<u>335,439,000</u>		<u>1,069,074,000</u>
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,677,000</u>	<u>2,163,000</u>		<u>5,840,000</u>
Total, Regular Programs	<u>1,070,857,000</u>	<u>413,778,000</u>	<u>8,000,000</u>	<u>1,492,635,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>12,000,000</u>	<u>80,000,000</u>	<u>92,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>80,000,000</u>	<u>92,000,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 1,070,857,000</u></u>	<u><u>P 425,778,000</u></u>	<u><u>P 88,000,000</u></u>	<u><u>P 1,584,635,000</u></u>

GENERAL APPROPRIATIONS ACT, FY 2026

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 101,362,000	P 60,899,000	P 8,000,000	P 170,261,000
Administration of Personnel Benefits	217,027,000			217,027,000
Sub-total, General Administration and Support	318,389,000	60,899,000	8,000,000	387,288,000
Support to Operations				
Auxiliary Services	18,833,000	17,440,000		36,273,000
Sub-total, Support to Operations	18,833,000	17,440,000		36,273,000
Operations				
HIGHER EDUCATION PROGRAM	693,893,000	307,586,000		1,001,479,000
Provision of Higher Education Services	693,893,000	69,534,000		763,427,000
Free Higher Education		238,052,000		238,052,000
ADVANCED EDUCATION PROGRAM	30,770,000	4,273,000		35,043,000
Provision of Advanced Education Services	30,770,000	4,273,000		35,043,000
RESEARCH PROGRAM	5,295,000	21,417,000		26,712,000
Conduct of Research Services	5,295,000	21,417,000		26,712,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,677,000	2,163,000		5,840,000
Provision of Extension Services	3,677,000	2,163,000		5,840,000
Sub-total, Operations	733,635,000	335,439,000		1,069,074,000
Total, Regular Programs	1,070,857,000	413,778,000	8,000,000	1,492,635,000
PROJECT(S)				
Locally-Funded Project(s)				
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		10,000,000		10,000,000
Completion of the BU College of Medicine Building Extension			30,000,000	30,000,000

Futures Thinking Research Program		2,000,000		2,000,000
Construction of Bicol University Health Sciences Building, Phase 1			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		12,000,000	80,000,000	92,000,000
Total, Project(s)		12,000,000	80,000,000	92,000,000
TOTAL NEW APPROPRIATIONS	P	1,070,857,000	P 425,778,000	P 88,000,000
				P 1,584,635,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 614,343

Total Permanent Positions 614,343

Other Compensation Common to All

Personnel Economic Relief Allowance 24,312

Representation Allowance 294

Transportation Allowance 294

Clothing and Uniform Allowance 7,091

Honoraria 63,000

Mid-Year Bonus - Civilian 51,194

Year End Bonus 51,194

Cash Gift 5,065

Productivity Enhancement Incentive 5,065

Step Increment 1,537

Total Other Compensation Common to All 209,046

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,596

Lump-sum for Filling of Positions - Civilian 211,904

Total Other Compensation for Specific Groups 213,500

Other Benefits

PAG-IBIG Contributions 2,431

PhilHealth Contributions 14,332

Employees Compensation Insurance Premiums 1,215

Loyalty Award - Civilian 1,005

Terminal Leave 5,123

Total Other Benefits 24,106

GENERAL APPROPRIATIONS ACT, FY 2026

Non-Permanent Positions	9,862
Total Personnel Services	1,070,857
Maintenance and Other Operating Expenses	
Travelling Expenses	7,896
Training and Scholarship Expenses	7,455
Supplies and Materials Expenses	30,788
Utility Expenses	41,428
Communication Expenses	7,299
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	12,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	2,101
General Services	46,792
Repairs and Maintenance	4,815
Financial Assistance/Subsidy	238,052
Taxes, Insurance Premiums and Other Fees	3,111
Labor and Wages	1,640
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	920
Representation Expenses	1,914
Transportation and Delivery Expenses	1,914
Membership Dues and Contributions to Organizations	800
Other Maintenance and Operating Expenses	15,663
Total Maintenance and Other Operating Expenses	425,778
Total Current Operating Expenditures	1,496,635
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	80,000
Transportation Equipment Outlay	8,000
Total Capital Outlays	88,000
TOTAL NEW APPROPRIATIONS	1,584,635

I.3. CAMARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 584,782,000

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	142,764,000	P	42,287,000	P	5,000,000	P	190,051,000
Support to Operations				3,194,000				3,194,000
Operations		<u>176,096,000</u>		<u>127,941,000</u>				<u>304,037,000</u>
HIGHER EDUCATION PROGRAM		174,736,000		125,498,000				300,234,000
ADVANCED EDUCATION PROGRAM		1,000,000		606,000				1,606,000
RESEARCH PROGRAM		200,000		1,530,000				1,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>160,000</u>		<u>307,000</u>				<u>467,000</u>
Total, Regular Programs		<u>318,860,000</u>		<u>173,422,000</u>		<u>5,000,000</u>		<u>497,282,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>458,000</u>		<u>10,705,000</u>		<u>76,337,000</u>		<u>87,500,000</u>
Total, Project(s)		<u>458,000</u>		<u>10,705,000</u>		<u>76,337,000</u>		<u>87,500,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>319,318,000</u>	P	<u>184,127,000</u>	P	<u>81,337,000</u>	P	<u>584,782,000</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	84,038,000	P	42,287,000	P	5,000,000	P	131,325,000
Administration of Personnel Benefits		<u>58,726,000</u>						<u>58,726,000</u>
Sub-total, General Administration and Support		<u>142,764,000</u>		<u>42,287,000</u>		<u>5,000,000</u>		<u>190,051,000</u>
Support to Operations								
Auxiliary Services				<u>3,194,000</u>				<u>3,194,000</u>
Sub-total, Support to Operations				<u>3,194,000</u>				<u>3,194,000</u>
Operations								
HIGHER EDUCATION PROGRAM		<u>174,736,000</u>		<u>125,498,000</u>				<u>300,234,000</u>
Provision of Higher Education Services		174,736,000		26,530,000				201,266,000
Free Higher Education				98,968,000				98,968,000

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM	<u>1,000,000</u>	<u>606,000</u>		<u>1,606,000</u>
Provision of Advanced Education Services	1,000,000	606,000		1,606,000
RESEARCH PROGRAM	<u>200,000</u>	<u>1,530,000</u>		<u>1,730,000</u>
Conduct of Research Services	200,000	1,530,000		1,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>160,000</u>	<u>307,000</u>		<u>467,000</u>
Provision of Extension Services	160,000	307,000		467,000
Sub-total, Operations	<u>176,096,000</u>	<u>127,941,000</u>		<u>304,037,000</u>
Total, Regular Programs	<u>318,860,000</u>	<u>173,422,000</u>	<u>5,000,000</u>	<u>497,282,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Two-Building Three-Storey College of Trades and Technology Academic Building Complex Phase III, Jose Panganiban Campus			45,000,000	45,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	458,000	10,705,000	1,337,000	12,500,000
Construction of Three-Storey IFMS Academic Building, Mercedes Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)	<u>458,000</u>	<u>10,705,000</u>	<u>76,337,000</u>	<u>87,500,000</u>
Total, Project(s)	<u>458,000</u>	<u>10,705,000</u>	<u>76,337,000</u>	<u>87,500,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 319,318,000</u>	<u>P 184,127,000</u>	<u>P 81,337,000</u>	<u>P 584,782,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary

189,324

 Total Permanent Positions

189,324

Other Compensation Common to All

 Personnel Economic Relief Allowance

9,240

 Representation Allowance

72

Transportation Allowance	72
Clothing and Uniform Allowance	2,695
Honoraria	2,118
Mid-Year Bonus - Civilian	15,777
Year End Bonus	15,777
Cash Gift	1,925
Productivity Enhancement Incentive	1,925
Step Increment	473
	<hr/>
Total Other Compensation Common to All	50,074
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	761
Lump-sum for Filling of Positions - Civilian	57,902
	<hr/>
Total Other Compensation for Specific Groups	58,663
	<hr/>
Other Benefits	
PAG-IBIG Contributions	924
PhilHealth Contributions	4,686
Employees Compensation Insurance Premiums	462
Loyalty Award - Civilian	265
Terminal Leave	824
	<hr/>
Total Other Benefits	7,161
	<hr/>
Non-Permanent Positions	14,096
	<hr/>
Total Personnel Services	319,318
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	7,275
Training and Scholarship Expenses	4,152
Supplies and Materials Expenses	30,386
Utility Expenses	11,209
Communication Expenses	2,524
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	6,066
General Services	12,021
Repairs and Maintenance	200
Financial Assistance/Subsidy	98,968
Taxes, Insurance Premiums and Other Fees	6,580
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	654
Representation Expenses	40
Transportation and Delivery Expenses	634
Rent/Lease Expenses	240
Membership Dues and Contributions to Organizations	742
Subscription Expenses	1,166
Other Maintenance and Operating Expenses	60
	<hr/>
Total Maintenance and Other Operating Expenses	184,127
	<hr/>
Total Current Operating Expenditures	503,445
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2026

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
Machinery and Equipment Outlay	1,337
Transportation Equipment Outlay	5,000
Total Capital Outlays	81,337
TOTAL NEW APPROPRIATIONS	584,782

I.4. CAMARINES SUR POLYTECHNIC COLLEGESFor general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 744,304,000New 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 89,383,000	P 38,924,000	P	P 128,307,000
Operations	<u>179,407,000</u>	<u>281,590,000</u>		<u>460,997,000</u>
HIGHER EDUCATION PROGRAM	168,568,000	275,366,000		443,934,000
ADVANCED EDUCATION PROGRAM	10,088,000	1,945,000		12,033,000
RESEARCH PROGRAM	205,000	2,787,000		2,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>546,000</u>	<u>1,492,000</u>		<u>2,038,000</u>
Total, Regular Programs	<u>268,790,000</u>	<u>320,514,000</u>		<u>589,304,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>392,000</u>	<u>7,858,000</u>	<u>146,750,000</u>	<u>155,000,000</u>
Total, Project(s)	<u>392,000</u>	<u>7,858,000</u>	<u>146,750,000</u>	<u>155,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>269,182,000</u>	P <u>328,372,000</u>	P <u>146,750,000</u>	P <u>744,304,000</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	78,666,000	P	38,924,000	P	117,590,000
Administration of Personnel Benefits		<u>10,717,000</u>				<u>10,717,000</u>
Sub-total, General Administration and Support		<u>89,383,000</u>		<u>38,924,000</u>		<u>128,307,000</u>
Operations						
HIGHER EDUCATION PROGRAM		<u>168,568,000</u>		<u>275,366,000</u>		<u>443,934,000</u>
Provision of Higher Education Services		168,568,000		65,892,000		234,460,000
Free Higher Education				209,474,000		209,474,000
ADVANCED EDUCATION PROGRAM		<u>10,088,000</u>		<u>1,945,000</u>		<u>12,033,000</u>
Provision of Advanced Education Services		10,088,000		1,945,000		12,033,000
RESEARCH PROGRAM		<u>205,000</u>		<u>2,787,000</u>		<u>2,992,000</u>
Conduct of Research Services		205,000		2,787,000		2,992,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>546,000</u>		<u>1,492,000</u>		<u>2,038,000</u>
Provision of Extension Services		546,000		1,492,000		2,038,000
Sub-total, Operations		<u>179,407,000</u>		<u>281,590,000</u>		<u>460,997,000</u>
Total, Regular Programs		<u>268,790,000</u>		<u>320,514,000</u>		<u>589,304,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Three-Storey Academic Building, Buhi Campus				40,000,000		40,000,000
Completion of Four-Storey Academic Building, Buhi Campus				65,000,000		65,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		392,000		7,858,000		1,750,000
Construction of Four-Storey Academic Building VI, College of Health Sciences, Nabua Campus				<u>40,000,000</u>		<u>40,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>392,000</u>		<u>7,858,000</u>		<u>146,750,000</u>
Total, Project(s)		<u>392,000</u>		<u>7,858,000</u>		<u>146,750,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>269,182,000</u>	P	<u>328,372,000</u>	P	<u>146,750,000</u>
					P	<u>744,304,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 180,204

Total Permanent Positions 180,204

Other Compensation Common to All

Personnel Economic Relief Allowance 8,232

Representation Allowance 210

Transportation Allowance 210

Clothing and Uniform Allowance 2,401

Honoraria 8,445

Mid-Year Bonus - Civilian 15,016

Year End Bonus 15,016

Cash Gift 1,715

Productivity Enhancement Incentive 1,715

Step Increment 451

Total Other Compensation Common to All 53,411

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 169

Lump-sum for Filling of Positions - Civilian 8,877

Total Other Compensation for Specific Groups 9,046

Other Benefits

PRG-IBIG Contributions 823

PhilHealth Contributions 4,290

Employees Compensation Insurance Premiums 412

Loyalty Award - Civilian 175

Terminal Leave 1,840

Total Other Benefits 7,540

Non-Permanent Positions 18,981

Total Personnel Services 269,182

Maintenance and Other Operating Expenses

Travelling Expenses 7,694

Training and Scholarship Expenses 4,056

Supplies and Materials Expenses 37,999

Utility Expenses	13,608
Communication Expenses	4,473
Awards/Rewards and Prizes	700
Survey, Research, Exploration and Development Expenses	3,373
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	130
Professional Services	7,910
General Services	15,751
Repairs and Maintenance	5,635
Financial Assistance/Subsidy	209,474
Taxes, Insurance Premiums and Other Fees	4,150
Labor and Wages	684
Other Maintenance and Operating Expenses	
Advertising Expenses	70
Printing and Publication Expenses	120
Representation Expenses	1,230
Transportation and Delivery Expenses	569
Rent/Lease Expenses	310
Membership Dues and Contributions to Organizations	120
Subscription Expenses	3,754
Other Maintenance and Operating Expenses	<u>6,562</u>
 Total Maintenance and Other Operating Expenses	 <u>328,372</u>
 Total Current Operating Expenditures	 <u>597,554</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	145,000
Machinery and Equipment Outlay	<u>1,750</u>
 Total Capital Outlays	 <u>146,750</u>
 TOTAL NEW APPROPRIATIONS	 <u><u>744,304</u></u>

I.5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 793,490,000

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 150,444,000	P 70,135,000	P	220,579,000
Support to Operations	2,907,000	6,900,000		9,807,000
Operations	<u>298,703,000</u>	<u>111,637,000</u>		<u>410,340,000</u>
HIGHER EDUCATION PROGRAM	289,301,000	106,248,000		395,549,000

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM	3,285,000	2,789,000	6,074,000
RESEARCH PROGRAM	3,380,000	1,966,000	5,346,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,737,000</u>	<u>634,000</u>	<u>3,371,000</u>
Total, Regular Programs	<u>452,054,000</u>	<u>188,672,000</u>	<u>640,726,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)	<u>1,158,000</u>	<u>8,087,000</u>	<u>143,519,000</u>
Total, Project(s)	<u>1,158,000</u>	<u>8,087,000</u>	<u>143,519,000</u>
TOTAL NEW APPROPRIATIONS	P <u>453,212,000</u>	P <u>196,759,000</u>	P <u>143,519,000</u>
			P <u>793,490,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 102,942,000	P 70,135,000	P	P 173,077,000
Administration of Personnel Benefits	<u>47,502,000</u>			<u>47,502,000</u>
Sub-total, General Administration and Support	<u>150,444,000</u>	<u>70,135,000</u>		<u>220,579,000</u>
Support to Operations				
Auxiliary Services	<u>2,907,000</u>	<u>6,900,000</u>		<u>9,807,000</u>
Sub-total, Support to Operations	<u>2,907,000</u>	<u>6,900,000</u>		<u>9,807,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>289,301,000</u>	<u>106,248,000</u>		<u>395,549,000</u>
Provision of Higher Education Services	289,301,000	21,956,000		311,257,000
Free Higher Education		84,292,000		84,292,000
ADVANCED EDUCATION PROGRAM	<u>3,285,000</u>	<u>2,789,000</u>		<u>6,074,000</u>
Provision of Advanced Education Services	3,285,000	2,789,000		6,074,000
RESEARCH PROGRAM	<u>3,380,000</u>	<u>1,966,000</u>		<u>5,346,000</u>
Conduct of Research Services	3,380,000	1,966,000		5,346,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,737,000</u>	<u>634,000</u>		<u>3,371,000</u>
Provision of Extension Services	<u>2,737,000</u>	<u>634,000</u>		<u>3,371,000</u>
Sub-total, Operations	<u>298,703,000</u>	<u>111,637,000</u>		<u>410,340,000</u>
Total, Regular Programs	<u>452,054,000</u>	<u>188,672,000</u>		<u>640,726,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Two-Storey Graduate School Building, Main Campus			82,764,000	82,764,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,158,000	8,087,000	755,000	10,000,000
Upgrading of the Abaca Technology Innovation Center (ATIC) Laboratory for Biotechnology Advancements, Virac Campus			35,000,000	35,000,000
Construction/Completion of Student Convention Center with Amphitheater			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,158,000</u>	<u>8,087,000</u>	<u>143,519,000</u>	<u>152,764,000</u>
Total, Project(s)	<u>1,158,000</u>	<u>8,087,000</u>	<u>143,519,000</u>	<u>152,764,000</u>
TOTAL NEW APPROPRIATIONS	P <u>453,212,000</u>	P <u>196,759,000</u>	P <u>143,519,000</u>	P <u>793,490,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

 Basic Salary 300,294

 Total Permanent Positions 300,294

Other Compensation Common to All

 Personnel Economic Relief Allowance 15,720

 Representation Allowance 144

 Transportation Allowance 144

 Clothing and Uniform Allowance 4,585

 Honoraria 13,398

 Mid-Year Bonus - Civilian 25,025

GENERAL APPROPRIATIONS ACT, FY 2026

Year End Bonus	25,025
Cash Gift	3,275
Productivity Enhancement Incentive	3,275
Step Increment	750
Total Other Compensation Common to All	91,341
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,184
Lump-sum for Filling of Positions - Civilian	45,225
Anniversary Bonus - Civilian	1,959
Total Other Compensation for Specific Groups	48,368
Other Benefits	
PAG-IBIG Contributions	1,572
PhilHealth Contributions	7,445
Employees Compensation Insurance Premiums	786
Loyalty Award - Civilian	520
Terminal Leave	2,277
Total Other Benefits	12,600
Non-Permanent Positions	609
Total Personnel Services	453,212
Maintenance and Other Operating Expenses	
Travelling Expenses	7,592
Training and Scholarship Expenses	6,866
Supplies and Materials Expenses	18,503
Utility Expenses	23,000
Communication Expenses	4,425
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,035
General Services	14,500
Repairs and Maintenance	5,255
Financial Assistance/Subsidy	84,292
Taxes, Insurance Premiums and Other Fees	5,100
Labor and Wages	1,710
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	1,125
Representation Expenses	400
Membership Dues and Contributions to Organizations	600
Subscription Expenses	1,360
Other Maintenance and Operating Expenses	4,846
Total Maintenance and Other Operating Expenses	196,759
Total Current Operating Expenditures	649,971

Capital Outlays

Property, Plant and Equipment Outlay	142,764
Buildings and Other Structures	755
Machinery and Equipment Outlay	<u>755</u>

Total Capital Outlays 143,519

TOTAL NEW APPROPRIATIONS 793,490

I.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,203,548,000

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 181,783,000	P 46,424,000	P	P 228,207,000
Support to Operations	7,166,000	5,547,000		12,713,000
Operations	<u>327,065,000</u>	<u>599,715,000</u>	<u>6,135,000</u>	<u>932,915,000</u>
HIGHER EDUCATION PROGRAM	306,109,000	590,792,000		896,901,000
ADVANCED EDUCATION PROGRAM	13,815,000	1,248,000	6,135,000	21,198,000
RESEARCH PROGRAM	3,549,000	6,304,000		9,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,592,000</u>	<u>1,371,000</u>		<u>4,963,000</u>
Total, Regular Programs	<u>516,014,000</u>	<u>651,686,000</u>	<u>6,135,000</u>	<u>1,173,835,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
Total, Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 516,014,000</u></u>	<u><u>P 661,399,000</u></u>	<u><u>P 26,135,000</u></u>	<u><u>P 1,203,548,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 85,386,000	P 46,424,000	P	P 131,810,000

GENERAL APPROPRIATIONS ACT, FY 2026

Administration of Personnel Benefits	<u>96,397,000</u>			<u>96,397,000</u>
Sub-total, General Administration and Support	<u>181,783,000</u>	<u>46,424,000</u>		<u>228,207,000</u>
Support to Operations				
Auxiliary Services	<u>7,166,000</u>	<u>5,547,000</u>		<u>12,713,000</u>
Sub-total, Support to Operations	<u>7,166,000</u>	<u>5,547,000</u>		<u>12,713,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>306,109,000</u>	<u>590,792,000</u>		<u>896,901,000</u>
Provision of Higher Education Services	306,109,000	65,381,000		371,490,000
Free Higher Education		525,411,000		525,411,000
ADVANCED EDUCATION PROGRAM	<u>13,815,000</u>	<u>1,248,000</u>	<u>6,135,000</u>	<u>21,198,000</u>
Provision of Advanced Education Services	13,815,000	1,248,000	6,135,000	21,198,000
RESEARCH PROGRAM	<u>3,549,000</u>	<u>6,304,000</u>		<u>9,853,000</u>
Conduct of Research Services	3,549,000	6,304,000		9,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,592,000</u>	<u>1,371,000</u>		<u>4,963,000</u>
Provision of Extension Services	3,592,000	1,371,000		4,963,000
Sub-total, Operations	<u>327,065,000</u>	<u>599,715,000</u>	<u>6,135,000</u>	<u>932,915,000</u>
Total, Regular Programs	<u>516,014,000</u>	<u>651,686,000</u>	<u>6,135,000</u>	<u>1,173,835,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Three-Storey University Library Phase II, Pasacao Campus			8,000,000	8,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,713,000		7,713,000
Futures Thinking Research Program		2,000,000		2,000,000
Repair/Rehabilitation of Electronics & Electrical Engineering Classroom Building, Calabanga Campus			<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
Total, Project(s)		<u>9,713,000</u>	<u>20,000,000</u>	<u>29,713,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 516,014,000</u>	<u>P 661,399,000</u>	<u>P 26,135,000</u>	<u>P 1,203,548,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	307,586
--------------	---------

Total Permanent Positions	307,586
----------------------------------	----------------

Other Compensation Common to All

Personnel Economic Relief Allowance	11,856
-------------------------------------	--------

Representation Allowance	222
--------------------------	-----

Transportation Allowance	222
--------------------------	-----

Clothing and Uniform Allowance	3,458
--------------------------------	-------

Honoraria	7,849
-----------	-------

Mid-Year Bonus - Civilian	25,632
---------------------------	--------

Year End Bonus	25,632
----------------	--------

Cash Gift	2,470
-----------	-------

Productivity Enhancement Incentive	2,470
------------------------------------	-------

Step Increment	768
----------------	-----

Total Other Compensation Common to All	80,579
---	---------------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	762
---------------------------------------	-----

Lump-sum for Filling of Positions - Civilian	94,652
--	--------

Total Other Compensation for Specific Groups	95,414
---	---------------

Other Benefits

PAG-IBIG Contributions	1,185
------------------------	-------

PhilHealth Contributions	7,249
--------------------------	-------

Employees Compensation Insurance Premiums	593
---	-----

Loyalty Award - Civilian	325
--------------------------	-----

Terminal Leave	1,745
----------------	-------

Total Other Benefits	11,097
-----------------------------	---------------

Non-Permanent Positions	21,338
--------------------------------	---------------

Total Personnel Services	516,014
---------------------------------	----------------

Maintenance and Other Operating Expenses

Travelling Expenses	4,678
---------------------	-------

Training and Scholarship Expenses	4,902
-----------------------------------	-------

Supplies and Materials Expenses	10,038
---------------------------------	--------

Utility Expenses	37,352
Communication Expenses	915
Awards/Rewards and Prizes	399
Survey, Research, Exploration and Development Expenses	4,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	5,129
General Services	45,181
Repairs and Maintenance	3,135
Financial Assistance/Subsidy	525,411
Taxes, Insurance Premiums and Other Fees	7,609
Labor and Wages	1,327
Other Maintenance and Operating Expenses	
Advertising Expenses	40
Printing and Publication Expenses	2,166
Representation Expenses	2,550
Rent/Lease Expenses	47
Membership Dues and Contributions to Organizations	130
Subscription Expenses	1,470
Other Maintenance and Operating Expenses	4,788
	<hr/>
Total Maintenance and Other Operating Expenses	661,399
	<hr/>
Total Current Operating Expenditures	1,177,413
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Machinery and Equipment Outlay	6,135
	<hr/>
Total Capital Outlays	26,135
	<hr/>
TOTAL NEW APPROPRIATIONS	1,203,548
	<hr/> <hr/>

1.7. DR. EMLIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 346,302,000

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 60,980,000	P 16,628,000	P	77,608,000
Support to Operations		5,621,000		5,621,000
Operations	<u>113,403,000</u>	<u>100,670,000</u>		<u>214,073,000</u>

HIGHER EDUCATION PROGRAM	93,546,000	96,257,000	189,803,000
ADVANCED EDUCATION PROGRAM	19,857,000	1,787,000	21,644,000
RESEARCH PROGRAM		1,852,000	1,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM		774,000	774,000
Total, Regular Programs	<u>174,383,000</u>	<u>122,919,000</u>	<u>297,302,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
Total, Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>

TOTAL NEW APPROPRIATIONS	P	<u>174,383,000</u>	P	<u>132,811,000</u>	P	<u>39,108,000</u>	P	<u>346,302,000</u>
---------------------------------	----------	---------------------------	----------	---------------------------	----------	--------------------------	----------	---------------------------

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<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	47,628,000	P	16,628,000	P	64,256,000
Administration of Personnel Benefits		<u>13,352,000</u>				<u>13,352,000</u>
Sub-total, General Administration and Support		<u>60,980,000</u>		<u>16,628,000</u>		<u>77,608,000</u>

Support to Operations

Auxiliary Services				<u>5,621,000</u>		<u>5,621,000</u>
Sub-total, Support to Operations				<u>5,621,000</u>		<u>5,621,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>93,546,000</u>		<u>96,257,000</u>		<u>189,803,000</u>
Provision of Higher Education Services		93,546,000		20,179,000		113,725,000
Free Higher Education				76,078,000		76,078,000
ADVANCED EDUCATION PROGRAM		<u>19,857,000</u>		<u>1,787,000</u>		<u>21,644,000</u>
Provision of Advanced Education Services		19,857,000		1,787,000		21,644,000
RESEARCH PROGRAM				<u>1,852,000</u>		<u>1,852,000</u>
Conduct of Research Services				1,852,000		1,852,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>774,000</u>		<u>774,000</u>
Provision of Extension Services		<u>774,000</u>		<u>774,000</u>
Sub-total, Operations	<u>113,403,000</u>	<u>100,670,000</u>		<u>214,073,000</u>
Total, Regular Programs	<u>174,383,000</u>	<u>122,919,000</u>		<u>297,302,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Retrofitting and Improvement of Vocational Agricultural Building			8,000,000	8,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)		7,892,000	1,108,000	9,000,000
Construction of Four-Storey Smart Academic and Laboratory Building for Business Management Program			30,000,000	30,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
Total, Project(s)		<u>9,892,000</u>	<u>39,108,000</u>	<u>49,000,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>174,383,000</u>	P	<u>132,811,000</u>
			P	<u>39,108,000</u>
			P	<u>346,302,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

119,115

Total Permanent Positions

119,115

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

1,407

Honoraria

400

Mid-Year Bonus - Civilian

9,927

Year End Bonus

9,927

Cash Gift

1,005

Productivity Enhancement Incentive	1,005
Step Increment	<u>298</u>
Total Other Compensation Common to All	<u>29,213</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	483
Lump-sum for Filling of Positions - Civilian	<u>13,352</u>
Total Other Compensation for Specific Groups	<u>13,835</u>
Other Benefits	
PAG-IBIG Contributions	482
PhilHealth Contributions	2,847
Employees Compensation Insurance Premiums	242
Loyalty Award - Civilian	<u>130</u>
Total Other Benefits	<u>3,701</u>
Non-Permanent Positions	<u>8,519</u>
Total Personnel Services	<u>174,383</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,818
Training and Scholarship Expenses	2,597
Supplies and Materials Expenses	10,102
Utility Expenses	10,032
Communication Expenses	2,921
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	7,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	2,745
General Services	10,983
Repairs and Maintenance	849
Financial Assistance/Subsidy	76,078
Taxes, Insurance Premiums and Other Fees	1,845
Other Maintenance and Operating Expenses	
Advertising Expenses	74
Printing and Publication Expenses	177
Representation Expenses	1,060
Transportation and Delivery Expenses	133
Rent/Lease Expenses	179
Membership Dues and Contributions to Organizations	80
Subscription Expenses	<u>20</u>
Total Maintenance and Other Operating Expenses	<u>132,811</u>
Total Current Operating Expenditures	<u>307,194</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000

Machinery and Equipment Outlay	1,008
Other Property Plant and Equipment Outlay	<u>100</u>
Total Capital Outlays	<u>39,108</u>
TOTAL NEW APPROPRIATIONS	<u><u>346,302</u></u>

I.8. PARTIDO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 727,311,000

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 164,548,000	P 40,760,000	P	P 205,308,000
Support to Operations	14,814,000	904,000		15,718,000
Operations	<u>193,198,000</u>	<u>121,111,000</u>		<u>314,309,000</u>
HIGHER EDUCATION PROGRAM	193,198,000	111,463,000		304,661,000
ADVANCED EDUCATION PROGRAM		1,640,000		1,640,000
RESEARCH PROGRAM		7,325,000		7,325,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>		<u>683,000</u>
Total, Regular Programs	<u>372,560,000</u>	<u>162,775,000</u>		<u>535,335,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
Total, Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 376,773,000</u></u>	<u><u>P 177,160,000</u></u>	<u><u>P 173,378,000</u></u>	<u><u>P 727,311,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 86,699,000	P 40,760,000	P	P 127,459,000

Administration of Personnel Benefits	<u>77,849,000</u>		<u>77,849,000</u>
Sub-total, General Administration and Support	<u>164,548,000</u>	<u>40,760,000</u>	<u>205,308,000</u>
Support to Operations			
Auxiliary Services	<u>14,814,000</u>	<u>904,000</u>	<u>15,718,000</u>
Sub-total, Support to Operations	<u>14,814,000</u>	<u>904,000</u>	<u>15,718,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>193,198,000</u>	<u>111,463,000</u>	<u>304,661,000</u>
Provision of Higher Education Services	193,198,000	27,256,000	220,454,000
Free Higher Education		84,207,000	84,207,000
ADVANCED EDUCATION PROGRAM		<u>1,640,000</u>	<u>1,640,000</u>
Provision of Advanced Education Services		1,640,000	1,640,000
RESEARCH PROGRAM		<u>7,325,000</u>	<u>7,325,000</u>
Conduct of Research Services		7,325,000	7,325,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>683,000</u>	<u>683,000</u>
Provision of Extension Services		683,000	683,000
Sub-total, Operations	<u>193,198,000</u>	<u>121,111,000</u>	<u>314,309,000</u>
Total, Regular Programs	<u>372,560,000</u>	<u>162,775,000</u>	<u>535,335,000</u>

PROJECT(S)

Locally-Funded Project(s)

Conversion of General Administrative Support Services (GASS) Building into Three-Storey Student Support Services Building, Goa Campus			65,811,000	65,811,000
Completion of Three-Storey Academic Building, San Jose Campus			72,219,000	72,219,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	4,213,000	12,385,000	11,348,000	27,946,000
Construction of Criminology Academic Building, Lagonoy Campus			24,000,000	24,000,000
Futures Thinking Research Program		<u>2,000,000</u>		<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

Total, Project(s)	<u>4,213,000</u>	<u>14,385,000</u>	<u>173,378,000</u>	<u>191,976,000</u>
TOTAL NEW APPROPRIATIONS	P <u>376,773,000</u>	P <u>177,160,000</u>	P <u>173,378,000</u>	P <u>727,311,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>212,586</u>
Total Permanent Positions				<u>212,586</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				8,880
Representation Allowance				210
Transportation Allowance				210
Clothing and Uniform Allowance				2,590
Honoraria				6,922
Mid-Year Bonus - Civilian				17,715
Year End Bonus				17,715
Cash Gift				1,850
Productivity Enhancement Incentive				1,850
Step Increment				<u>532</u>
Total Other Compensation Common to All				<u>58,474</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				1,117
Lump-sum for Filling of Positions - Civilian				77,480
Anniversary Bonus - Civilian				<u>1,230</u>
Total Other Compensation for Specific Groups				<u>79,827</u>
Other Benefits				
PAG-IBIG Contributions				888
PhilHealth Contributions				5,072
Employees Compensation Insurance Premiums				444
Loyalty Award - Civilian				270
Terminal Leave				<u>369</u>
Total Other Benefits				<u>7,043</u>
Non-Permanent Positions				<u>18,843</u>
Total Personnel Services				<u>376,773</u>

Maintenance and Other Operating Expenses

Travelling Expenses	5,072
Training and Scholarship Expenses	3,420
Supplies and Materials Expenses	17,392
Utility Expenses	11,264
Communication Expenses	8,829
Awards/Rewards and Prizes	800
Survey, Research, Exploration and Development Expenses	12,431
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,280
General Services	21,647
Repairs and Maintenance	3,261
Financial Assistance/Subsidy	84,207
Taxes, Insurance Premiums and Other Fees	1,744
Other Maintenance and Operating Expenses	
Advertising Expenses	114
Printing and Publication Expenses	168
Representation Expenses	2,017
Rent/Lease Expenses	112
Membership Dues and Contributions to Organizations	220
Subscription Expenses	1,206
Other Maintenance and Operating Expenses	<u>1,826</u>

Total Maintenance and Other Operating Expenses 177,160

Total Current Operating Expenditures 553,933

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	162,030
Machinery and Equipment Outlay	10,303
Other Property Plant and Equipment Outlay	<u>1,045</u>

Total Capital Outlays 173,378

TOTAL NEW APPROPRIATIONS 727,311

I.9. SORSOGON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 677,210,000

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 85,325,000	P 38,640,000	P 4,208,000	P 128,173,000

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations	11,883,000	338,000		12,221,000
Operations	<u>263,866,000</u>	<u>175,820,000</u>		<u>439,686,000</u>
HIGHER EDUCATION PROGRAM	240,850,000	172,216,000		413,066,000
ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
RESEARCH PROGRAM	401,000	2,699,000		3,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>455,000</u>		<u>455,000</u>
Total, Regular Programs	<u>361,074,000</u>	<u>214,798,000</u>	<u>4,208,000</u>	<u>580,080,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
Total, Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 362,805,000</u>	<u>P 221,048,000</u>	<u>P 93,357,000</u>	<u>P 677,210,000</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 73,532,000	P 38,640,000	P 4,208,000	P 116,380,000
Administration of Personnel Benefits	<u>11,793,000</u>			<u>11,793,000</u>
Sub-total, General Administration and Support	<u>85,325,000</u>	<u>38,640,000</u>	<u>4,208,000</u>	<u>128,173,000</u>
Support to Operations				
Auxiliary Services	<u>11,883,000</u>	<u>338,000</u>		<u>12,221,000</u>
Sub-total, Support to Operations	<u>11,883,000</u>	<u>338,000</u>		<u>12,221,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>240,850,000</u>	<u>172,216,000</u>		<u>413,066,000</u>
Provision of Higher Education Services	240,850,000	33,141,000		273,991,000
Free Higher Education		139,075,000		139,075,000
ADVANCED EDUCATION PROGRAM	<u>22,615,000</u>	<u>450,000</u>		<u>23,065,000</u>
Provision of Advanced Education Services	22,615,000	450,000		23,065,000

RESEARCH PROGRAM	<u>401,000</u>	<u>2,699,000</u>		<u>3,100,000</u>
Conduct of Research Services	401,000	2,699,000		3,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>455,000</u>		<u>455,000</u>
Provision of Extension Services		455,000		455,000
Sub-total, Operations	<u>263,866,000</u>	<u>175,820,000</u>		<u>439,686,000</u>
Total, Regular Programs	<u>361,074,000</u>	<u>214,798,000</u>	<u>4,208,000</u>	<u>580,080,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Male and Female Dormitories			50,000,000	50,000,000
Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,731,000	6,250,000	3,149,000	11,130,000
Construction of Integrated Academic, Laboratory, and Library Building			<u>36,000,000</u>	<u>36,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
Total, Project(s)	<u>1,731,000</u>	<u>6,250,000</u>	<u>89,149,000</u>	<u>97,130,000</u>
TOTAL NEW APPROPRIATIONS	P <u>362,805,000</u>	P <u>221,048,000</u>	P <u>93,357,000</u>	P <u>677,210,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary				<u>262,904</u>
Total Permanent Positions				<u>262,904</u>

Other Compensation Common to All

Personnel Economic Relief Allowance				11,400
Representation Allowance				282
Transportation Allowance				282
Clothing and Uniform Allowance				3,325
Honoraria				8,681
Mid-Year Bonus - Civilian				21,909
Year End Bonus				21,909

GENERAL APPROPRIATIONS ACT, FY 2026

Cash Gift	2,375
Productivity Enhancement Incentive	2,375
Step Increment	658
Total Other Compensation Common to All	73,196
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for Filling of Positions - Civilian	9,802
Total Other Compensation for Specific Groups	10,746
Other Benefits	
PAG-IBIG Contributions	1,140
PhilHealth Contributions	6,310
Employees Compensation Insurance Premiums	570
Loyalty Award - Civilian	545
Terminal Leave	1,991
Total Other Benefits	10,556
Non-Permanent Positions	5,403
Total Personnel Services	362,805
Maintenance and Other Operating Expenses	
Travelling Expenses	4,813
Training and Scholarship Expenses	2,519
Supplies and Materials Expenses	16,114
Utility Expenses	11,344
Communication Expenses	1,863
Awards/Rewards and Prizes	1,006
Survey, Research, Exploration and Development Expenses	5,670
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,758
General Services	15,172
Repairs and Maintenance	6,861
Financial Assistance/Subsidy	139,075
Taxes, Insurance Premiums and Other Fees	2,215
Labor and Wages	427
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	352
Representation Expenses	1,084
Transportation and Delivery Expenses	5
Rent/Lease Expenses	103
Membership Dues and Contributions to Organizations	487
Subscription Expenses	1,297
Other Maintenance and Operating Expenses	3,733
Total Maintenance and Other Operating Expenses	221,048
Total Current Operating Expenditures	583,853

Capital Outlays

Property, Plant and Equipment Outlay
 Buildings and Other Structures
 Machinery and Equipment Outlay

86,000
7,357

Total Capital Outlays

93,357

TOTAL NEW APPROPRIATIONS

677,210