

J.9. STATE UNIVERSITY OF NORTHERN NEGROS

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder P 513,956,000

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 47,675,000	P 7,687,000	P	P 55,362,000
Support to Operations	2,231,000	1,564,000		3,795,000
Operations	<u>103,145,000</u>	<u>22,468,000</u>	<u>10,000,000</u>	<u>135,613,000</u>
HIGHER EDUCATION PROGRAM	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>350,000</u>		<u>350,000</u>
Total, Regular Programs	<u>153,051,000</u>	<u>31,719,000</u>	<u>10,000,000</u>	<u>194,770,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
Total, Project(s)		<u>93,786,000</u>	<u>225,400,000</u>	<u>319,186,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 153,051,000</u>	<u>P 125,505,000</u>	<u>P 235,400,000</u>	<u>P 513,956,000</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 34,829,000	P 7,687,000	P	P 42,516,000
Administration of Personnel Benefits	<u>12,846,000</u>			<u>12,846,000</u>
Sub-total, General Administration and Support	<u>47,675,000</u>	<u>7,687,000</u>		<u>55,362,000</u>
Support to Operations				
Auxiliary Services	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>
Sub-total, Support to Operations	<u>2,231,000</u>	<u>1,564,000</u>		<u>3,795,000</u>

Operations

HIGHER EDUCATION PROGRAM	102,154,000	20,156,000	10,000,000	132,310,000
Provision of Higher Education Services	102,154,000	20,156,000	10,000,000	132,310,000
ADVANCED EDUCATION PROGRAM		616,000		616,000
Provision of Advanced Education Services		616,000		616,000
RESEARCH PROGRAM	991,000	1,346,000		2,337,000
Conduct of Research Services	991,000	1,346,000		2,337,000
TECHNICAL ADVISORY EXTENSION PROGRAM		350,000		350,000
Provision of Extension Services		350,000		350,000
Sub-total, Operations	103,145,000	22,468,000	10,000,000	135,613,000
Total, Regular Programs	153,051,000	31,719,000	10,000,000	194,770,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,786,000		92,786,000
Construction of College of Nursing and Allied Health Services Academic Building - Phase V, Sagay Campus			62,125,000	62,125,000
Construction of College Dormitory - Phase II, Sagay Campus			23,275,000	23,275,000
Completion of College of Education Academic and Laboratory Building, Sagay Campus			140,000,000	140,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		93,786,000	225,400,000	319,186,000
Total, Project(s)		93,786,000	225,400,000	319,186,000
TOTAL NEW APPROPRIATIONS	P 153,051,000	P 125,505,000	P 235,400,000	P 513,956,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2025

Basic Salary	107,642
Total Permanent Positions	<u>107,642</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	5,136
Representation Allowance	192
Transportation Allowance	192
Clothing and Uniform Allowance	1,498
Honoraria	838
Mid-Year Bonus - Civilian	8,970
Year End Bonus	8,970
Cash Gift	1,070
Productivity Enhancement Incentive	1,070
Step Increment	<u>269</u>
Total Other Compensation Common to All	<u>28,205</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Lump-sum for Filling of Positions - Civilian	<u>12,846</u>
Total Other Compensation for Specific Groups	<u>12,985</u>
Other Benefits	
PAG-IBIG Contributions	514
PhilHealth Contributions	2,610
Employees Compensation Insurance Premiums	257
Loyalty Award - Civilian	<u>90</u>
Total Other Benefits	<u>3,471</u>
Non-Permanent Positions	<u>748</u>
Total Personnel Services	<u>153,051</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,990
Training and Scholarship Expenses	2,390
Supplies and Materials Expenses	4,530
Utility Expenses	6,106
Communication Expenses	1,183
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,130
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	350
General Services	3,500
Repairs and Maintenance	7,100
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	21

Printing and Publication Expenses	52
Representation Expenses	800
Membership Dues and Contributions to Organizations	318
Subscription Expenses	<u>13</u>
Total Maintenance and Other Operating Expenses	<u>125,505</u>
Total Current Operating Expenditures	<u>278,556</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	225,400
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>235,400</u>
TOTAL NEW APPROPRIATIONS	<u><u>513,956</u></u>