

**K. NEGROS ISLAND REGION (NIR)**

**K.1. CARLOS HILADO MEMORIAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . P 789,331,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 93,617,000	P 13,221,000	P 1,950,000	P 108,788,000
Support to Operations	6,443,000	5,070,000		11,513,000
Operations	<u>360,288,000</u>	<u>245,939,000</u>	<u>8,000,000</u>	<u>614,227,000</u>
HIGHER EDUCATION PROGRAM	360,288,000	236,054,000	5,950,000	602,292,000
ADVANCED EDUCATION PROGRAM		350,000		350,000
RESEARCH PROGRAM		8,369,000	2,050,000	10,419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,166,000</u>		<u>1,166,000</u>
Total, Regular Programs	<u>460,348,000</u>	<u>264,230,000</u>	<u>9,950,000</u>	<u>734,528,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>54,803,000</u>	<u>54,803,000</u>
Total, Project(s)			<u>54,803,000</u>	<u>54,803,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 460,348,000</u>	<u>P 264,230,000</u>	<u>P 64,753,000</u>	<u>P 789,331,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 60,963,000	P 13,221,000	P 1,950,000	P 76,134,000
Administration of Personnel Benefits	<u>32,654,000</u>			<u>32,654,000</u>
Sub-total, General Administration and Support	<u>93,617,000</u>	<u>13,221,000</u>	<u>1,950,000</u>	<u>108,788,000</u>

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<b>Support to Operations</b>				
<b>Auxiliary Services</b>	<u>6,443,000</u>	<u>5,070,000</u>		<u>11,513,000</u>
<b>Sub-total, Support to Operations</b>	<u>6,443,000</u>	<u>5,070,000</u>		<u>11,513,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>360,288,000</u>	<u>236,054,000</u>	<u>5,950,000</u>	<u>602,292,000</u>
Provision of Higher Education Services	360,288,000	57,310,000	5,950,000	423,548,000
Free Higher Education		178,744,000		178,744,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>350,000</u>		<u>350,000</u>
Provision of Advanced Education Services		350,000		350,000
<b>RESEARCH PROGRAM</b>		<u>8,369,000</u>	<u>2,050,000</u>	<u>10,419,000</u>
Conduct of Research Services		8,369,000	2,050,000	10,419,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>1,166,000</u>		<u>1,166,000</u>
Provision of Extension Services		1,166,000		1,166,000
<b>Sub-total, Operations</b>	<u>360,288,000</u>	<u>245,939,000</u>	<u>8,000,000</u>	<u>614,227,000</u>
<b>Total, Regular Programs</b>	<u>460,348,000</u>	<u>264,230,000</u>	<u>9,950,000</u>	<u>734,528,000</u>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Construction of Academic Building			<u>54,803,000</u>	<u>54,803,000</u>
<b>Sub-total, Locally-Funded Project(s)</b>			<u>54,803,000</u>	<u>54,803,000</u>
<b>Total, Project(s)</b>			<u>54,803,000</u>	<u>54,803,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 460,348,000</u>	<u>P 264,230,000</u>	<u>P 64,753,000</u>	<u>P 789,331,000</u>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

    Basic Salary

307,929

**Total Permanent Positions**

307,929

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	12,672
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,696
Honoraria	32,317
Mid-Year Bonus - Civilian	25,661
Year End Bonus	25,661
Cash Gift	2,640
Productivity Enhancement Incentive	2,640
Step Increment	770
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<b>Total Other Compensation Common to All</b>	<b>106,621</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	487
Lump-sum for Filling of Positions - Civilian	27,605
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<b>Total Other Compensation for Specific Groups</b>	<b>28,092</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,268
PhilHealth Contributions	7,572
Employees Compensation Insurance Premiums	634
Loyalty Award - Civilian	365
Terminal Leave	5,049
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<b>Total Other Benefits</b>	<b>14,888</b>
<b>Non-Permanent Positions</b>	<b>2,818</b>
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<b>Total Personnel Services</b>	<b>460,348</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	5,253
Training and Scholarship Expenses	4,850
Supplies and Materials Expenses	18,673
Utility Expenses	17,173
Communication Expenses	678
Awards/Rewards and Prizes	365
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	522
General Services	6,367
Repairs and Maintenance	21,929
Financial Assistance/Subsidy	178,744
Taxes, Insurance Premiums and Other Fees	4,288
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	67
Printing and Publication Expenses	390

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Representation Expenses	1,727
Transportation and Delivery Expenses	106
Membership Dues and Contributions to Organizations	124
Subscription Expenses	1,324
<b>Total Maintenance and Other Operating Expenses</b>	<b>264,230</b>
<b>Total Current Operating Expenditures</b>	<b>724,578</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	54,803
Machinery and Equipment Outlay	2,050
Transportation Equipment Outlay	5,950
Furniture, Fixtures and Books Outlay	1,950
<b>Total Capital Outlays</b>	<b>64,753</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>789,331</b>

**K.2. CENTRAL PHILIPPINES STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 632,252,000

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>	
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 75,333,000	P 15,739,000	P	91,072,000
Support to Operations	4,172,000	16,254,000		20,426,000
Operations	<u>178,142,000</u>	<u>304,612,000</u>		<u>482,754,000</u>
HIGHER EDUCATION PROGRAM	178,142,000	298,834,000		476,976,000
RESEARCH PROGRAM		3,514,000		3,514,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,264,000</u>		<u>2,264,000</u>
Total, Regular Programs	<u>257,647,000</u>	<u>336,605,000</u>		<u>594,252,000</u>
<b>B. PROJECT(S)</b>				
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>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 257,647,000</u>	<u>P 336,605,000</u>	<u>P 38,000,000</u>	<u>P 632,252,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 66,115,000	P 15,739,000	P	P 81,854,000
Administration of Personnel Benefits	<u>9,218,000</u>			<u>9,218,000</u>
Sub-total, General Administration and Support	<u>75,333,000</u>	<u>15,739,000</u>		<u>91,072,000</u>
Support to Operations				
Auxiliary Services	<u>4,172,000</u>	<u>16,254,000</u>		<u>20,426,000</u>
Sub-total, Support to Operations	<u>4,172,000</u>	<u>16,254,000</u>		<u>20,426,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>178,142,000</u>	<u>298,834,000</u>		<u>476,976,000</u>
Provision of Higher Education Services	178,142,000	22,503,000		200,645,000
Free Higher Education		276,331,000		276,331,000
<b>RESEARCH PROGRAM</b>		<u>3,514,000</u>		<u>3,514,000</u>
Conduct of Research Services		3,514,000		3,514,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,264,000</u>		<u>2,264,000</u>
Provision of Extension Services		2,264,000		2,264,000
Sub-total, Operations	<u>178,142,000</u>	<u>304,612,000</u>		<u>482,754,000</u>
Total, Regular Programs	<u>257,647,000</u>	<u>336,605,000</u>		<u>594,252,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Construction of Agribusiness Program Facility Phase I, 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>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 257,647,000</u>	<u>P 336,605,000</u>	<u>P 38,000,000</u>	<u>P 632,252,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	189,823
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Total Permanent Positions	189,823
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,568
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Representation Allowance	192
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Transportation Allowance	192
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Clothing and Uniform Allowance	2,499
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Honoraria	271
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Mid-Year Bonus - Civilian	15,818
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Year End Bonus	15,818
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Cash Gift	1,785
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Productivity Enhancement Incentive	1,785
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Step Increment	474
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Total Other Compensation Common to All	47,402
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	225
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Lump-sum for Filling of Positions - Civilian	8,426
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Anniversary Bonus - Civilian	1,044
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Total Other Compensation for Specific Groups	9,695
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Other Benefits

PAG-IBIG Contributions	857
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PhilHealth Contributions	4,629
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Employees Compensation Insurance Premiums	429
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Loyalty Award - Civilian	195
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Terminal Leave	792
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Total Other Benefits	6,902
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Non-Permanent Positions	3,825
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Total Personnel Services	257,647
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Maintenance and Other Operating Expenses

Travelling Expenses	3,533
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Training and Scholarship Expenses	7,929
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Supplies and Materials Expenses	18,922
Utility Expenses	7,618
Communication Expenses	4,270
Awards/Rewards and Prizes	250
Survey, Research, Exploration and Development Expenses	1,228
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	502
General Services	2,102
Repairs and Maintenance	3,592
Financial Assistance/Subsidy	276,331
Taxes, Insurance Premiums and Other Fees	331
Labor and Wages	6,657
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	170
Representation Expenses	1,901
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	142
Subscription Expenses	869
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Total Maintenance and Other Operating Expenses	336,605
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Total Current Operating Expenditures	594,252
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
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Total Capital Outlays	38,000
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>632,252</b>
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**K.3. NEGROS ORIENTAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,177,643,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 326,267,000	P 16,667,000	P 8,900,000	P 351,834,000
Support to Operations	4,724,000	4,046,000		8,770,000
Operations	<hr/> 326,221,000	<hr/> 435,258,000	<hr/> 10,560,000	<hr/> 772,039,000
<b>HIGHER EDUCATION PROGRAM</b>	323,122,000	432,015,000	10,560,000	765,697,000

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ADVANCED EDUCATION PROGRAM	2,108,000	401,000	2,509,000
RESEARCH PROGRAM	991,000	1,862,000	2,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		980,000	980,000
Total, Regular Programs	657,212,000	455,971,000	1,132,643,000
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)			45,000,000
Total, Project(s)			45,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 657,212,000</b>	<b>P 455,971,000</b>	<b>P 64,460,000</b>
			<b>P 1,177,643,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 192,814,000	P 16,667,000	P 8,900,000	P 218,381,000
Administration of Personnel Benefits	133,453,000			133,453,000
Sub-total, General Administration and Support	326,267,000	16,667,000	8,900,000	351,834,000
Support to Operations				
Auxiliary Services	4,724,000	4,046,000		8,770,000
Sub-total, Support to Operations	4,724,000	4,046,000		8,770,000
Operations				
HIGHER EDUCATION PROGRAM	323,122,000	432,015,000	10,560,000	765,697,000
Provision of Higher Education Services	323,122,000	75,521,000	10,560,000	409,203,000
Free Higher Education		356,494,000		356,494,000
ADVANCED EDUCATION PROGRAM	2,108,000	401,000		2,509,000
Provision of Advanced Education Services	2,108,000	401,000		2,509,000
RESEARCH PROGRAM	991,000	1,862,000		2,853,000
Conduct of Research Services	991,000	1,862,000		2,853,000

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		<u>980,000</u>		<u>980,000</u>
Sub-total, Operations	<u>326,221,000</u>	<u>435,258,000</u>	<u>10,560,000</u>	<u>772,039,000</u>
Total, Regular Programs	<u>657,212,000</u>	<u>455,971,000</u>	<u>19,460,000</u>	<u>1,132,643,000</u>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)				
Expansion of Sixty-Classroom Academic Building			<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>45,000,000</u>	<u>45,000,000</u>
Total, Project(s)			<u>45,000,000</u>	<u>45,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 657,212,000</u>	<u>P 455,971,000</u>	<u>P 64,460,000</u>	<u>P 1,177,643,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

302,844

Total Permanent Positions

302,844

Other Compensation Common to All

Personnel Economic Relief Allowance

13,392

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

3,906

Honoraria

32,023

Mid-Year Bonus - Civilian

25,237

Year End Bonus

25,237

Cash Gift

2,790

Productivity Enhancement Incentive

2,790

Step Increment

757

Total Other Compensation Common to All

106,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,191

Lump-sum for Filling of Positions - Civilian

130,775

Total Other Compensation for Specific Groups

131,966

<b>Other Benefits</b>	
PAG-IBIG Contributions	1,338
PhilHealth Contributions	7,383
Employees Compensation Insurance Premiums	669
Loyalty Award - Civilian	180
Terminal Leave	2,678
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<b>Total Other Benefits</b>	<b>12,248</b>
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<b>Non-Permanent Positions</b>	<b>103,602</b>
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<b>Total Personnel Services</b>	<b>657,212</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	13,551
Training and Scholarship Expenses	4,064
Supplies and Materials Expenses	14,232
Utility Expenses	24,776
Communication Expenses	1,387
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,869
General Services	29,020
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	356,494
Taxes, Insurance Premiums and Other Fees	1,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	245
Representation Expenses	1,066
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
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<b>Total Maintenance and Other Operating Expenses</b>	<b>455,971</b>
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<b>Total Current Operating Expenditures</b>	<b>1,113,183</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	7,840
Transportation Equipment Outlay	11,220
Furniture, Fixtures and Books Outlay	400
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<b>Total Capital Outlays</b>	<b>64,460</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,177,643</b>
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**K.4. SQUIJOR STATE COLLEGE**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 203,278,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 46,272,000	P 7,421,000	P	P 53,693,000
Operations	<u>71,607,000</u>	<u>54,978,000</u>		<u>126,585,000</u>
HIGHER EDUCATION PROGRAM	66,522,000	54,639,000		121,161,000
RESEARCH PROGRAM	<u>5,085,000</u>	<u>339,000</u>		<u>5,424,000</u>
Total, Regular Programs	<u>117,879,000</u>	<u>62,399,000</u>		<u>180,278,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)			<u>23,000,000</u>	<u>23,000,000</u>
Total, Project(s)			<u>23,000,000</u>	<u>23,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 117,879,000</u>	<u>P 62,399,000</u>	<u>P 23,000,000</u>	<u>P 203,278,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 32,698,000	P 7,421,000	P	P 40,119,000
Administration of Personnel Benefits	<u>13,574,000</u>			<u>13,574,000</u>
Sub-total, General Administration and Support	<u>46,272,000</u>	<u>7,421,000</u>		<u>53,693,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>66,522,000</u>	<u>54,639,000</u>		<u>121,161,000</u>
Provision of Higher Education Services	66,522,000	7,738,000		74,260,000
Free Higher Education		46,901,000		46,901,000

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<b>RESEARCH PROGRAM</b>	<u>5,085,000</u>	<u>339,000</u>	<u>5,424,000</u>
Conduct of Research Services	<u>5,085,000</u>	<u>339,000</u>	<u>5,424,000</u>
Sub-total, Operations	<u>71,607,000</u>	<u>54,978,000</u>	<u>126,585,000</u>
Total, Regular Programs	<u>117,879,000</u>	<u>62,399,000</u>	<u>180,278,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Expansion of Engineering Learning Space		<u>23,000,000</u>	<u>23,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>23,000,000</u>	<u>23,000,000</u>
Total, Project(s)		<u>23,000,000</u>	<u>23,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 117,879,000</u>	<u>P 62,399,000</u>	<u>P 23,000,000</u>
		<u>P 203,278,000</u>	

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary 76,930

    Total Permanent Positions 76,930

Other Compensation Common to All

    Personnel Economic Relief Allowance 2,784

    Representation Allowance 192

    Transportation Allowance 192

    Clothing and Uniform Allowance 812

    Honoraria 277

    Mid-Year Bonus - Civilian 6,411

    Year End Bonus 6,411

    Cash Gift 580

    Productivity Enhancement Incentive 580

    Step Increment 192

    Total Other Compensation Common to All 18,431

Other Compensation for Specific Groups

    Magna Carta for Public Health Workers 157

    Lump-sum for Filling of Positions - Civilian 13,574

    Total Other Compensation for Specific Groups 13,731

Other Benefits	
PAG-IBIG Contributions	279
PhilHealth Contributions	1,792
Employees Compensation Insurance Premiums	140
Loyalty Award - Civilian	55
	<hr/>
Total Other Benefits	2,266
	<hr/>
Non-Permanent Positions	6,521
	<hr/>
Total Personnel Services	117,879
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	2,838
Training and Scholarship Expenses	1,814
Supplies and Materials Expenses	1,651
Utility Expenses	2,438
Communication Expenses	1,387
Awards/Rewards and Prizes	150
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	1,213
General Services	20
Repairs and Maintenance	190
Financial Assistance/Subsidy	46,911
Taxes, Insurance Premiums and Other Fees	1,595
Labor and Wages	1,118
Other Maintenance and Operating Expenses	
Representation Expenses	744
Transportation and Delivery Expenses	20
Membership Dues and Contributions to Organizations	100
Subscription Expenses	25
Other Maintenance and Operating Expenses	50
	<hr/>
Total Maintenance and Other Operating Expenses	62,399
	<hr/>
Total Current Operating Expenditures	180,278
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	23,000
	<hr/>
Total Capital Outlays	23,000
	<hr/>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>203,278</b>
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**K.5. STATE UNIVERSITY OF NORTHERN NEGROS**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 365,665,000

GENERAL APPROPRIATIONS ACT, FY 2026

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 64,639,000	P 10,709,000	P	P 75,348,000
Support to Operations	2,540,000	1,610,000		4,150,000
Operations	<u>120,584,000</u>	<u>127,583,000</u>		<u>248,167,000</u>
HIGHER EDUCATION PROGRAM	119,454,000	125,229,000		244,683,000
ADVANCED EDUCATION PROGRAM		627,000		627,000
RESEARCH PROGRAM	1,130,000	1,371,000		2,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>356,000</u>		<u>356,000</u>
Total, Regular Programs	<u>187,763,000</u>	<u>139,902,000</u>		<u>327,665,000</u>
<b>B. PROJECT(S)</b>				
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>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 187,763,000</u></u>	<u><u>P 139,902,000</u></u>	<u><u>P 38,000,000</u></u>	<u><u>P 365,665,000</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>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 50,292,000	P 10,709,000	P	P 61,001,000
Administration of Personnel Benefits	<u>14,347,000</u>			<u>14,347,000</u>
Sub-total, General Administration and Support	<u>64,639,000</u>	<u>10,709,000</u>		<u>75,348,000</u>
Support to Operations				
Auxiliary Services	<u>2,540,000</u>	<u>1,610,000</u>		<u>4,150,000</u>
Sub-total, Support to Operations	<u>2,540,000</u>	<u>1,610,000</u>		<u>4,150,000</u>

<b>Operations</b>			
<b>HIGHER EDUCATION PROGRAM</b>	<u>119,454,000</u>	<u>125,229,000</u>	<u>244,683,000</u>
Provision of Higher Education Services	119,454,000	20,556,000	140,010,000
Free Higher Education		104,673,000	104,673,000
<b>ADVANCED EDUCATION PROGRAM</b>		<u>627,000</u>	<u>627,000</u>
Provision of Advanced Education Services		627,000	627,000
<b>RESEARCH PROGRAM</b>	<u>1,130,000</u>	<u>1,371,000</u>	<u>2,501,000</u>
Conduct of Research Services	1,130,000	1,371,000	2,501,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>356,000</u>	<u>356,000</u>
Provision of Extension Services		356,000	356,000
Sub-total, Operations	<u>120,584,000</u>	<u>127,583,000</u>	<u>248,167,000</u>
Total, Regular Programs	<u>187,763,000</u>	<u>139,902,000</u>	<u>327,665,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Construction of Nursing and Allied Health Sciences Academic Building Phase VI, Sagay 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>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 187,763,000</u>	<u>P 139,902,000</u>	<u>P 365,665,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

    Basic Salary 133,417

    Total Permanent Positions 133,417

Other Compensation Common to All

    Personnel Economic Relief Allowance 5,904

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Allowance	264
Transportation Allowance	192
Clothing and Uniform Allowance	1,722
Honoraria	838
Mid-Year Bonus - Civilian	11,119
Year End Bonus	11,119
Cash Gift	1,230
Productivity Enhancement Incentive	1,230
Step Increment	334
<b>Total Other Compensation Common to All</b>	<b>33,952</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	157
Lump-sum for Filling of Positions - Civilian	14,347
<b>Total Other Compensation for Specific Groups</b>	<b>14,504</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	591
PhilHealth Contributions	3,254
Employees Compensation Insurance Premiums	295
Loyalty Award - Civilian	100
<b>Total Other Benefits</b>	<b>4,240</b>
<b>Non-Permanent Positions</b>	<b>1,650</b>
<b>Total Personnel Services</b>	<b>187,763</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,045
Training and Scholarship Expenses	2,991
Supplies and Materials Expenses	6,527
Utility Expenses	6,306
Communication Expenses	1,310
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,180
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	136
Professional Services	350
General Services	4,000
Repairs and Maintenance	7,100
Financial Assistance/Subsidy	104,673
Taxes, Insurance Premiums and Other Fees	50
Other Maintenance and Operating Expenses	
Advertising Expenses	21
Printing and Publication Expenses	50
Representation Expenses	800
Membership Dues and Contributions to Organizations	300
Subscription Expenses	13
<b>Total Maintenance and Other Operating Expenses</b>	<b>139,902</b>

<b>Total Current Operating Expenditures</b>	<u><b>327,665</b></u>
<b>Capital Outlays</b>	
<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<u><b>38,000</b></u>
<b>Total Capital Outlays</b>	<u><b>38,000</b></u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u><b>365,665</b></u></u>