

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>
A. REGULAR PROGRAMS				
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. PROJECT(S)				
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>
TOTAL NEW APPROPRIATIONS	<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>
REGULAR PROGRAMS				
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>

GENERAL APPROPRIATIONS ACT, FY 2026

Support to Operations				
Auxiliary Services	<u>6,443,000</u>	<u>5,070,000</u>		<u>11,513,000</u>
Sub-total, Support to Operations	<u>6,443,000</u>	<u>5,070,000</u>		<u>11,513,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<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
ADVANCED EDUCATION PROGRAM		<u>350,000</u>		<u>350,000</u>
Provision of Advanced Education Services		350,000		350,000
RESEARCH PROGRAM		<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
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,166,000</u>		<u>1,166,000</u>
Provision of Extension Services		1,166,000		1,166,000
Sub-total, Operations	<u>360,288,000</u>	<u>245,939,000</u>	<u>8,000,000</u>	<u>614,227,000</u>
Total, Regular Programs	<u>460,348,000</u>	<u>264,230,000</u>	<u>9,950,000</u>	<u>734,528,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Academic Building			<u>54,803,000</u>	<u>54,803,000</u>
Sub-total, 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>
TOTAL NEW APPROPRIATIONS	<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

Other Compensation Common to All	
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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Total Other Compensation Common to All	106,621
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	487
Lump-sum for Filling of Positions - Civilian	27,605
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Total Other Compensation for Specific Groups	28,092
Other Benefits	
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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Total Other Benefits	14,888
Non-Permanent Positions	2,818
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Total Personnel Services	460,348
Maintenance and Other Operating Expenses	
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
Other Maintenance and Operating Expenses	
Advertising Expenses	67
Printing and Publication Expenses	390

GENERAL APPROPRIATIONS ACT, FY 2026

Representation Expenses	1,727
Transportation and Delivery Expenses	106
Membership Dues and Contributions to Organizations	124
Subscription Expenses	<u>1,324</u>
Total Maintenance and Other Operating Expenses	<u>264,230</u>
Total Current Operating Expenditures	<u>724,578</u>
Capital Outlays	
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	<u>1,950</u>
Total Capital Outlays	<u>64,753</u>
TOTAL NEW APPROPRIATIONS	<u><u>789,331</u></u>