

**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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<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>P 187,763,000</u>	<u>P 139,902,000</u>	<u>P 38,000,000</u>	<u>P 365,665,000</u>

New Appropriations, by Programs/Activities/Projects

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

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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>

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