

O. REGION X - NORTHERN MINDANAO**O.1. BUKIDNON STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,140,990,000

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 130,421,000	P 164,395,000	P	P 294,816,000
Support to Operations	1,650,000	5,683,000		7,333,000
Operations	<u>387,230,000</u>	<u>281,676,000</u>	<u>35,000,000</u>	<u>703,906,000</u>
HIGHER EDUCATION PROGRAM	366,698,000	279,058,000		645,756,000
ADVANCED EDUCATION PROGRAM	18,186,000		35,000,000	53,186,000
RESEARCH PROGRAM		1,168,000		1,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,346,000</u>	<u>1,450,000</u>		<u>3,796,000</u>
Total, Regular Programs	<u>519,301,000</u>	<u>451,754,000</u>	<u>35,000,000</u>	<u>1,006,055,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>2,710,000</u>	<u>132,225,000</u>	<u>134,935,000</u>
Total, Project(s)		<u>2,710,000</u>	<u>132,225,000</u>	<u>134,935,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 519,301,000</u>	<u>P 454,464,000</u>	<u>P 167,225,000</u>	<u>P 1,140,990,000</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 61,030,000	P 164,395,000	P	P 225,425,000
Administration of Personnel Benefits	<u>69,391,000</u>			<u>69,391,000</u>
Sub-total, General Administration and Support	<u>130,421,000</u>	<u>164,395,000</u>		<u>294,816,000</u>

Support to Operations			
Auxiliary Services	1,650,000	5,683,000	7,333,000
Sub-total, Support to Operations	<u>1,650,000</u>	<u>5,683,000</u>	<u>7,333,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>366,698,000</u>	<u>279,058,000</u>	<u>645,756,000</u>
Provision of Higher Education Services	366,698,000	89,997,000	456,695,000
Free Higher Education		189,061,000	189,061,000
ADVANCED EDUCATION PROGRAM	<u>18,186,000</u>	<u>35,000,000</u>	<u>53,186,000</u>
Provision of Advanced Education Services	18,186,000	35,000,000	53,186,000
RESEARCH PROGRAM		<u>1,168,000</u>	<u>1,168,000</u>
Conduct of Research Services		1,168,000	1,168,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,346,000</u>	<u>1,450,000</u>	<u>3,796,000</u>
Provision of Extension Services	2,346,000	1,450,000	3,796,000
Sub-total, Operations	<u>387,230,000</u>	<u>281,676,000</u>	<u>35,000,000</u>
Total, Regular Programs	<u>519,301,000</u>	<u>451,754,000</u>	<u>35,000,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Establishment of Smart Classrooms		2,040,000	14,725,000
Classroom Enhancement Project		670,000	17,500,000
Completion Of BukSU Hotel Training Laboratory with Furniture, Fixtures and Equipment			50,000,000
Completion of Five-Storey Academic Building, Phase II, Quezon Campus			25,000,000
Completion of Five-Storey Academic Building, Phase II, Kalilangan Campus			25,000,000
Sub-total, Locally-Funded Project(s)		<u>2,710,000</u>	<u>132,225,000</u>
Total, Project(s)		<u>2,710,000</u>	<u>132,225,000</u>
TOTAL NEW APPROPRIATIONS	P <u>519,301,000</u>	P <u>454,464,000</u>	P <u>167,225,000</u>

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	347,503
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Total Permanent Positions	347,503
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,608
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Representation Allowance	282
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Transportation Allowance	282
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Clothing and Uniform Allowance	3,969
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Honoraria	6,157
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Mid-Year Bonus - Civilian	28,959
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Year End Bonus	28,959
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Cash Gift	2,835
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Productivity Enhancement Incentive	2,835
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Step Increment	870
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Total Other Compensation Common to All	88,756
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	164
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Lump-sum for Filling of Positions - Civilian	69,290
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Total Other Compensation for Specific Groups	69,454
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Other Benefits

PAG-IBIG Contributions	1,361
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PhilHealth Contributions	8,272
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Employees Compensation Insurance Premiums	681
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Loyalty Award - Civilian	340
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Terminal Leave	101
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Total Other Benefits	10,755
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Non-Permanent Positions	2,833
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Total Personnel Services	519,301
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Maintenance and Other Operating Expenses

Travelling Expenses	17,405
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Training and Scholarship Expenses	15,320
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Supplies and Materials Expenses	30,797
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Utility Expenses	40,174
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Communication Expenses	979
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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	350
General Services	115,563
Repairs and Maintenance	7,136
Financial Assistance/Subsidy	189,061
Taxes, Insurance Premiums and Other Fees	9,608
Other Maintenance and Operating Expenses	
Advertising Expenses	69
Printing and Publication Expenses	1,515
Representation Expenses	2,318
Transportation and Delivery Expenses	171
Membership Dues and Contributions to Organizations	58
Subscription Expenses	967
Other Maintenance and Operating Expenses	<u>22,823</u>
 Total Maintenance and Other Operating Expenses	 <u>454,464</u>
 Total Current Operating Expenditures	 <u>973,765</u>
 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	90,000
Machinery and Equipment Outlay	37,225
Furniture, Fixtures and Books Outlay	<u>40,000</u>
 Total Capital Outlays	 <u>167,225</u>
 TOTAL NEW APPROPRIATIONS	 <u>1,140,990</u>

0.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 286,989,000

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 30,373,000	P 6,982,000	P	37,355,000
Operations	<u>71,579,000</u>	<u>32,455,000</u>		<u>104,034,000</u>
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000		99,522,000
ADVANCED EDUCATION PROGRAM	<u>4,512,000</u>			<u>4,512,000</u>
Total, Regular Programs	<u>101,952,000</u>	<u>39,437,000</u>		<u>141,389,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			145,600,000	145,600,000
Total, Project(s)			145,600,000	145,600,000
TOTAL NEW APPROPRIATIONS	P	101,952,000	P	39,437,000
			P	145,600,000
			P	286,989,000

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 28,227,000	P 6,982,000	P	P 35,209,000
Administration of Personnel Benefits	2,146,000			2,146,000
Sub-total, General Administration and Support	30,373,000	6,982,000		37,355,000
Operations				
HIGHER EDUCATION PROGRAM	67,067,000	32,455,000		99,522,000
Provision of Higher Education Services	67,067,000	16,214,000		83,281,000
Free Higher Education		16,241,000		16,241,000
ADVANCED EDUCATION PROGRAM	4,512,000			4,512,000
Provision of Advanced Education Services	4,512,000			4,512,000
Sub-total, Operations	71,579,000	32,455,000		104,034,000
Total, Regular Programs	101,952,000	39,437,000		141,389,000

PROJECT(S)

Locally-Funded Project(s)

Completion of Three-Storey Engineering Building with Furniture, Fixtures and Equipment			20,000,000	20,000,000
Construction of Three-Storey Academic Building Phase II with Laboratory and Furniture and Fixtures, Catarman Campus			50,000,000	50,000,000
Rehabilitation of Drainage System and Water System of Camiguin Polytechnic State College Campus			45,600,000	45,600,000

Construction of Three-Storey Smart Institute of Technology Building, Main Campus	30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)	145,600,000	145,600,000
Total, Project(s)	145,600,000	145,600,000
TOTAL NEW APPROPRIATIONS	P 101,952,000	P 39,437,000
	P 145,600,000	P 286,989,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	77,293
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Total Permanent Positions	77,293
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Other Compensation Common to All

Personnel Economic Relief Allowance	3,672
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,071
Honoraria	291
Mid-Year Bonus - Civilian	6,441
Year End Bonus	6,441
Cash Gift	765
Productivity Enhancement Incentive	765
Step Increment	193

Total Other Compensation Common to All	19,879
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	142
Lump-sum for Filling of Positions - Civilian	1,062

Total Other Compensation for Specific Groups	1,204
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Other Benefits

PAG-IBIG Contributions	367
PhilHealth Contributions	1,901
Employees Compensation Insurance Premiums	184
Loyalty Award - Civilian	40
Terminal Leave	1,084

Total Other Benefits	3,576
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Total Personnel Services	101,952
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GENERAL APPROPRIATIONS ACT, FY 2026

Maintenance and Other Operating Expenses	
Travelling Expenses	2,320
Training and Scholarship Expenses	2,000
Supplies and Materials Expenses	3,854
Utility Expenses	5,500
Communication Expenses	1,130
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	380
General Services	1,004
Repairs and Maintenance	550
Financial Assistance/Subsidy	16,241
Taxes, Insurance Premiums and Other Fees	2,808
Other Maintenance and Operating Expenses	
Representation Expenses	1,500
Membership Dues and Contributions to Organizations	145
Subscription Expenses	286
Other Maintenance and Operating Expenses	1,109
	39,437
Total Maintenance and Other Operating Expenses	39,437
Total Current Operating Expenditures	141,389
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	45,600
Buildings and Other Structures	100,000
	145,600
Total Capital Outlays	145,600
TOTAL NEW APPROPRIATIONS	286,989

0.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,155,307,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. REGULAR PROGRAMS				
General Administration and Support	P 140,022,000	P 119,290,000	P	259,312,000
Support to Operations	87,719,000	8,464,000		96,183,000
Operations	461,977,000	242,035,000	10,800,000	714,812,000
HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	5,800,000	666,626,000

RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000
Total, Regular Programs	689,718,000	369,789,000	10,800,000	1,070,307,000
B. PROJECT(S)				
Locally-Funded Project(s)			85,000,000	85,000,000
Total, Project(s)			85,000,000	85,000,000
TOTAL NEW APPROPRIATIONS	P 689,718,000	P 369,789,000	P 95,800,000	P 1,155,307,000

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 72,677,000	P 119,290,000	P	P 191,967,000
Administration of Personnel Benefits	67,345,000			67,345,000
Sub-total, General Administration and Support	140,022,000	119,290,000		259,312,000
Support to Operations				
Auxiliary Services	87,719,000	8,464,000		96,183,000
Sub-total, Support to Operations	87,719,000	8,464,000		96,183,000
Operations				
HIGHER EDUCATION PROGRAM	432,902,000	227,924,000	5,800,000	666,626,000
Provision of Higher Education Services	432,902,000	70,528,000	5,800,000	509,230,000
Free Higher Education		157,396,000		157,396,000
RESEARCH PROGRAM	13,112,000	12,644,000	5,000,000	30,756,000
Conduct of Research Services	13,112,000	12,644,000	5,000,000	30,756,000
TECHNICAL ADVISORY EXTENSION PROGRAM	15,963,000	1,467,000		17,430,000
Provision of Extension Services	15,963,000	1,467,000		17,430,000
Sub-total, Operations	461,977,000	242,035,000	10,800,000	714,812,000
Total, Regular Programs	689,718,000	369,789,000	10,800,000	1,070,307,000

PROJECT(S)**Locally-Funded Project(s)**

University Chemical Wastes Storage Facility with Furniture, Fixtures and Equipment	10,000,000	10,000,000
Resilience Hub: Construction of a Modern Two-Storey Command Center for the Office of the Disaster Risk Reduction and Management with Furniture, Fixtures and Equipment	10,000,000	10,000,000
Construction of a Foreign Student Dormitory Building with Furniture, Fixtures and Equipment and Land Development	10,000,000	10,000,000
Construction of Academic Building - College of Education	45,000,000	45,000,000
Construction of Covered Court, Main Campus	<u>10,000,000</u>	<u>10,000,000</u>

Sub-total, Locally-Funded Project(s)	<u>85,000,000</u>	<u>85,000,000</u>
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Total, Project(s)	<u>85,000,000</u>	<u>85,000,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>689,718,000</u>	P <u>369,789,000</u>	P <u>95,800,000</u>	P <u>1,155,307,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>480,077</u>
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Total Permanent Positions	<u>480,077</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	20,736
Representation Allowance	294
Transportation Allowance	294
Clothing and Uniform Allowance	6,048
Honoraria	2,454
Mid-Year Bonus - Civilian	40,006
Year End Bonus	40,006
Cash Gift	4,320
Productivity Enhancement Incentive	4,320
Step Increment	<u>1,200</u>

Total Other Compensation Common to All	<u>119,678</u>
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,992
Lump-sum for Filling of Positions - Civilian	<u>60,059</u>
Total Other Compensation for Specific Groups	<u>62,051</u>
Other Benefits	
PAG-IBIG Contributions	2,074
PhilHealth Contributions	10,920
Employees Compensation Insurance Premiums	1,037
Loyalty Award - Civilian	520
Terminal Leave	<u>7,286</u>
Total Other Benefits	<u>21,837</u>
Non-Permanent Positions	<u>6,075</u>
Total Personnel Services	<u>689,718</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	12,802
Training and Scholarship Expenses	36,872
Supplies and Materials Expenses	35,125
Utility Expenses	20,642
Communication Expenses	2,513
Awards/Rewards and Prizes	5,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	310
Professional Services	5,286
General Services	15,055
Repairs and Maintenance	31,847
Financial Assistance/Subsidy	157,396
Taxes, Insurance Premiums and Other Fees	22,184
Other Maintenance and Operating Expenses	
Advertising Expenses	111
Printing and Publication Expenses	221
Representation Expenses	310
Membership Dues and Contributions to Organizations	209
Other Maintenance and Operating Expenses	<u>23,906</u>
Total Maintenance and Other Operating Expenses	<u>369,789</u>
Total Current Operating Expenditures	<u>1,059,507</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,000
Machinery and Equipment Outlay	<u>10,800</u>
Total Capital Outlays	<u>95,800</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,155,307</u></u>

0.4. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,657,584,000

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 241,592,000	P 85,224,000	P	P 326,816,000
Support to Operations	26,300,000	109,887,000	8,700,000	144,887,000
Operations	<u>799,409,000</u>	<u>246,472,000</u>	<u>25,000,000</u>	<u>1,070,881,000</u>
HIGHER EDUCATION PROGRAM	740,054,000	168,299,000	25,000,000	933,353,000
ADVANCED EDUCATION PROGRAM	32,334,000	1,819,000		34,153,000
RESEARCH PROGRAM	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,103,000</u>	<u>11,963,000</u>		<u>16,066,000</u>
Total, Regular Programs	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>33,700,000</u>	<u>1,542,584,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
Total, Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,067,301,000</u>	<u>P 441,583,000</u>	<u>P 148,700,000</u>	<u>P 1,657,584,000</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 86,466,000	P 85,224,000	P	P 171,690,000
Administration of Personnel Benefits	<u>155,126,000</u>			<u>155,126,000</u>
Sub-total, General Administration and Support	<u>241,592,000</u>	<u>85,224,000</u>		<u>326,816,000</u>

Support to Operations				
Auxiliary Services	26,300,000	109,887,000	8,700,000	144,887,000
Sub-total, Support to Operations	<u>26,300,000</u>	<u>109,887,000</u>	<u>8,700,000</u>	<u>144,887,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>740,054,000</u>	<u>168,299,000</u>	<u>25,000,000</u>	<u>933,353,000</u>
Provision of Higher Education Services	740,054,000	80,834,000	25,000,000	845,888,000
Free Higher Education		87,465,000		87,465,000
ADVANCED EDUCATION PROGRAM	<u>32,334,000</u>	<u>1,819,000</u>		<u>34,153,000</u>
Provision of Advanced Education Services	32,334,000	1,819,000		34,153,000
RESEARCH PROGRAM	<u>22,918,000</u>	<u>64,391,000</u>		<u>87,309,000</u>
Conduct of Research Services	22,918,000	64,391,000		87,309,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,103,000</u>	<u>11,963,000</u>		<u>16,066,000</u>
Provision of Extension Services	4,103,000	11,963,000		16,066,000
Sub-total, Operations	<u>799,409,000</u>	<u>246,472,000</u>	<u>25,000,000</u>	<u>1,070,881,000</u>
Total, Regular Programs	<u>1,067,301,000</u>	<u>441,583,000</u>	<u>33,700,000</u>	<u>1,542,584,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Design and Build of the Graduate Academic Building			100,000,000	100,000,000
Repair and Rehabilitation of Various Academic Building and Structures			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
Total, Project(s)			<u>115,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 1,067,301,000</u>	<u>P 441,583,000</u>	<u>P 148,700,000</u>	<u>P 1,657,584,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2026

Basic Salary	693,560
Total Permanent Positions	693,560
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,128
Representation Allowance	546
Transportation Allowance	546
Clothing and Uniform Allowance	5,579
Honoraria	3,093
Mid-Year Bonus - Civilian	57,796
Year End Bonus	57,797
Cash Gift	3,985
Productivity Enhancement Incentive	3,985
Step Increment	1,734
Total Other Compensation Common to All	154,189
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,444
Lump-sum for Filling of Positions - Civilian	143,483
Lump-sum for NBC 308	22,598
Total Other Compensation for Specific Groups	167,525
Other Benefits	
PAG-IBIG Contributions	1,913
PhilHealth Contributions	14,419
Employees Compensation Insurance Premiums	956
Loyalty Award - Civilian	595
Terminal Leave	11,643
Total Other Benefits	29,526
Non-Permanent Positions	22,501
Total Personnel Services	1,067,301
Maintenance and Other Operating Expenses	
Travelling Expenses	18,487
Training and Scholarship Expenses	37,678
Supplies and Materials Expenses	27,220
Utility Expenses	48,230
Communication Expenses	8,144
Awards/Rewards and Prizes	28,800
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	33,181
General Services	77,235
Repairs and Maintenance	21,706
Financial Assistance/Subsidy	87,465
Taxes, Insurance Premiums and Other Fees	11,160

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	4,952
Representation Expenses	6,524
Transportation and Delivery Expenses	50
Rent/Lease Expenses	207
Membership Dues and Contributions to Organizations	301
Subscription Expenses	5,887
Other Maintenance and Operating Expenses	<u>24,158</u>
Total Maintenance and Other Operating Expenses	<u>441,583</u>
Total Current Operating Expenditures	<u>1,508,884</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	115,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	8,700
Other Property, Plant and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>148,700</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,657,584</u></u>

0.5. NORTHERN BUKIDNON STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 295,145,000

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 43,958,000	P	P	P 43,958,000
Operations	<u>23,679,000</u>	<u>142,388,000</u>		<u>166,067,000</u>
HIGHER EDUCATION PROGRAM	<u>23,679,000</u>	<u>142,388,000</u>		<u>166,067,000</u>
Total, Regular Programs	<u>67,637,000</u>	<u>142,388,000</u>		<u>210,025,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>85,120,000</u>	<u>85,120,000</u>
Total, Project(s)			<u>85,120,000</u>	<u>85,120,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 67,637,000</u>	<u>P 142,388,000</u>	<u>P 85,120,000</u>	<u>P 295,145,000</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 28,026,000	P	P	P 28,026,000
Administration of Personnel Benefits	15,932,000			15,932,000
Sub-total, General Administration and Support	43,958,000			43,958,000
Operations				
HIGHER EDUCATION PROGRAM	23,679,000	142,388,000		166,067,000
Provision of Higher Education Services	23,679,000	77,277,000		100,956,000
Free Higher Education		65,111,000		65,111,000
Sub-total, Operations	23,679,000	142,388,000		166,067,000
Total, Regular Programs	67,637,000	142,388,000		210,025,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Six-Storey Teacher Education Program Innovation Hub Phase II			60,120,000	60,120,000
Completion and Equipping of Four-Storey IT Building, Phase IV			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			85,120,000	85,120,000
Total, Project(s)			85,120,000	85,120,000
TOTAL NEW APPROPRIATIONS	P 67,637,000	P 142,388,000	P 85,120,000	P 295,145,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

39,824

Total Permanent Positions

39,824

Other Compensation Common to All	
Personnel Economic Relief Allowance	2,040
Representation Allowance	186
Transportation Allowance	186
Clothing and Uniform Allowance	595
Mid-Year Bonus - Civilian	3,319
Year End Bonus	3,319
Cash Gift	425
Productivity Enhancement Incentive	425
Step Increment	100
	<hr/>
Total Other Compensation Common to All	10,595
Other Compensation for Specific Groups	
Lump-sum for Filling of Positions - Civilian	15,932
	<hr/>
Total Other Compensation for Specific Groups	15,932
Other Benefits	
PAG-IBIG Contributions	204
PhilHealth Contributions	980
Employees Compensation Insurance Premiums	102
	<hr/>
Total Other Benefits	1,286
Total Personnel Services	67,637
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	3,458
Utility Expenses	6,428
Communication Expenses	5,564
Awards/Rewards and Prizes	200
Survey, Research, Exploration and Development Expenses	8,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	116
Professional Services	250
General Services	3,500
Repairs and Maintenance	1,100
Financial Assistance/Subsidy	65,111
Taxes, Insurance Premiums and Other Fees	6,000
Labor and Wages	31,357
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	298
Representation Expenses	3,000
Subscription Expenses	1,906
Other Maintenance and Operating Expenses	1,100
	<hr/>
Total Maintenance and Other Operating Expenses	142,388
Total Current Operating Expenditures	210,025

Capital Outlays

Property, Plant and Equipment Outlay		
Buildings and Other Structures		85,120
Total Capital Outlays		85,120
TOTAL NEW APPROPRIATIONS		295,145

0.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 500,618,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 67,794,000	P 16,257,000	P	P 84,051,000
Operations	90,418,000	167,149,000		257,567,000
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000		254,184,000
RESEARCH PROGRAM	562,000	2,396,000		2,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		425,000		425,000
Total, Regular Programs	158,212,000	183,406,000		341,618,000
B. PROJECT(S)				
Locally-Funded Project(s)			159,000,000	159,000,000
Total, Project(s)			159,000,000	159,000,000
TOTAL NEW APPROPRIATIONS	P 158,212,000	P 183,406,000	P 159,000,000	P 500,618,000

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 19,095,000	P 16,257,000	P	P 35,352,000

Administration of Personnel Benefits	48,699,000	_____	48,699,000
Sub-total, General Administration and Support	48,699,000	16,257,000	84,951,000
Operations			
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000	254,184,000
Provision of Higher Education Services	89,856,000	4,434,000	94,290,000
Free Higher Education		159,894,000	159,894,000
RESEARCH PROGRAM	562,000	2,396,000	2,958,000
Conduct of Research Services	562,000	2,396,000	2,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		425,000	425,000
Provision of Extension Services		425,000	425,000
Sub-total, Operations	90,418,000	167,149,000	257,567,000
Total, Regular Programs	158,212,000	183,406,000	341,618,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Engineering Building		48,000,000	48,000,000
Establishment of Integrated Campus Health Hub		71,000,000	71,000,000
Completion of Biological Resource Research Institute for Mindanao		25,000,000	25,000,000
Construction of Agriculture and Environmental Science Building, Phase III		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		159,000,000	159,000,000
Total, Project(s)		159,000,000	159,000,000
TOTAL NEW APPROPRIATIONS	P 158,212,000	P 183,406,000	P 159,000,000
	P 500,618,000		P 500,618,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

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Basic Salary	84,187
Total Permanent Positions	84,187
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,840
Clothing and Uniform Allowance	1,120
Honoraria	95
Mid-Year Bonus - Civilian	7,016
Year End Bonus	7,016
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	210
Total Other Compensation Common to All	20,897
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for Filling of Positions - Civilian	48,619
Anniversary Bonus - Civilian	468
Total Other Compensation for Specific Groups	49,102
Other Benefits	
PAG-IBIG Contributions	384
PhilHealth Contributions	2,049
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	40
Terminal Leave	80
Total Other Benefits	2,745
Non-Permanent Positions	1,281
Total Personnel Services	158,212
Maintenance and Other Operating Expenses	
Travelling Expenses	3,018
Training and Scholarship Expenses	3,268
Supplies and Materials Expenses	2,633
Utility Expenses	9,353
Communication Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	594
General Services	2,857
Repairs and Maintenance	451
Financial Assistance/Subsidy	159,894
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	237

Representation Expenses	386
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	<u>236</u>
Total Maintenance and Other Operating Expenses	<u>183,406</u>
Total Current Operating Expenditures	<u>341,618</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>159,000</u>
Total Capital Outlays	<u>159,000</u>
TOTAL NEW APPROPRIATIONS	<u>500,618</u>

0.7. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,753,446,000

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 197,363,000	P 67,814,000	P	P 265,177,000
Support to Operations	14,352,000	3,619,000		17,971,000
Operations	<u>617,338,000</u>	<u>615,960,000</u>		<u>1,233,298,000</u>
HIGHER EDUCATION PROGRAM	602,765,000	602,748,000		1,205,513,000
ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000		12,708,000
RESEARCH PROGRAM	3,639,000	9,980,000		13,619,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,108,000</u>		<u>1,458,000</u>
Total, Regular Programs	<u>829,053,000</u>	<u>687,393,000</u>		<u>1,516,446,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>237,000,000</u>	<u>237,000,000</u>
Total, Project(s)			<u>237,000,000</u>	<u>237,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 829,053,000</u>	<u>P 687,393,000</u>	<u>P 237,000,000</u>	<u>P 1,753,446,000</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 <u>135,567,000</u>	P <u>67,814,000</u>	P <u>203,381,000</u>
Region X - Northern Mindanao	<u>135,567,000</u>	<u>67,814,000</u>	<u>203,381,000</u>
University of Science and Technology of Southern Philippines - Alubijid	104,897,000	4,067,000	108,964,000
University of Science and Technology of Southern Philippines - Cagayan de Oro	11,124,000	32,102,000	43,226,000
University of Science and Technology of Southern Philippines - Claveria	12,607,000	30,928,000	43,535,000
University of Science and Technology of Southern Philippines - Villanueva	6,939,000	717,000	7,656,000
Administration of Personnel Benefits	<u>61,796,000</u>		<u>61,796,000</u>
Region X - Northern Mindanao	<u>61,796,000</u>		<u>61,796,000</u>
University of Science and Technology of Southern Philippines - Alubijid	58,340,000		58,340,000
University of Science and Technology of Southern Philippines - Cagayan de Oro	2,979,000		2,979,000
University of Science and Technology of Southern Philippines - Claveria	<u>477,000</u>		<u>477,000</u>
Sub-total, General Administration and Support	<u>197,363,000</u>	<u>67,814,000</u>	<u>265,177,000</u>
Support to Operations			
Auxiliary Services	<u>14,352,000</u>	<u>3,619,000</u>	<u>17,971,000</u>
Region X - Northern Mindanao	<u>14,352,000</u>	<u>3,619,000</u>	<u>17,971,000</u>
University of Science and Technology of Southern Philippines - Alubijid	2,356,000		2,356,000
University of Science and Technology of Southern Philippines - Cagayan de Oro	9,362,000	3,586,000	12,948,000
University of Science and Technology of Southern Philippines - Claveria	2,634,000		2,634,000

University of Science and Technology of Southern Philippines - Villanueva		33,000	33,000
Sub-total, Support to Operations	14,352,000	3,619,000	17,971,000
Operations			
HIGHER EDUCATION PROGRAM	602,765,000	602,748,000	1,205,513,000
Provision of Higher Education Services	602,765,000	30,790,000	633,555,000
Region X - Northern Mindanao	602,765,000	30,790,000	633,555,000
University of Science and Technology of Southern Philippines - Alubijid	116,554,000	2,159,000	118,713,000
University of Science and Technology of Southern Philippines - Cagayan de Oro	358,794,000	25,248,000	384,042,000
University of Science and Technology of Southern Philippines - Claveria	110,002,000	3,371,000	113,373,000
University of Science and Technology of Southern Philippines - Villanueva	17,415,000	12,000	17,427,000
Free Higher Education		571,958,000	571,958,000
Region X - Northern Mindanao		571,958,000	571,958,000
University of Science and Technology of Southern Philippines - Alubijid		571,958,000	571,958,000
ADVANCED EDUCATION PROGRAM	10,584,000	2,124,000	12,708,000
Provision of Advanced Education Services	10,584,000	2,124,000	12,708,000
Region X - Northern Mindanao	10,584,000	2,124,000	12,708,000
University of Science and Technology of Southern Philippines - Alubijid	648,000		648,000
University of Science and Technology of Southern Philippines - Cagayan de Oro	7,230,000	2,124,000	9,354,000
University of Science and Technology of Southern Philippines - Claveria	2,706,000		2,706,000
RESEARCH PROGRAM	3,639,000	9,980,000	13,619,000
Conduct of Research Services	3,639,000	9,980,000	13,619,000
Region X - Northern Mindanao	3,639,000	9,980,000	13,619,000
University of Science and Technology of Southern Philippines - Alubijid	892,000		892,000

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University of Science and Technology of Southern Philippines - Cagayan de Oro	2,747,000	7,831,000	10,578,000
University of Science and Technology of Southern Philippines - Claveria		2,104,000	2,104,000
University of Science and Technology of Southern Philippines - Villanueva		45,000	45,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
Provision of Extension Services	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
Region X - Northern Mindanao	<u>350,000</u>	<u>1,108,000</u>	<u>1,458,000</u>
University of Science and Technology of Southern Philippines - Cagayan de Oro	350,000	348,000	698,000
University of Science and Technology of Southern Philippines - Claveria		740,000	740,000
University of Science and Technology of Southern Philippines - Villanueva		20,000	20,000
Sub-total, Operations	<u>617,338,000</u>	<u>615,960,000</u>	<u>1,233,298,000</u>
Total, Regular Programs	<u>829,053,000</u>	<u>687,393,000</u>	<u>1,516,446,000</u>

PROJECT(S)

Locally-Funded Project(s)

Construction of SMART Academic Building Phase I, Jasaan Campus		<u>70,000,000</u>	<u>70,000,000</u>
Region X - Northern Mindanao		<u>70,000,000</u>	<u>70,000,000</u>
University of Science and Technology of Southern Philippines - Alubijid		70,000,000	70,000,000
Construction of 21st Century Classroom Building Phase III, Villanueva Campus		<u>75,000,000</u>	<u>75,000,000</u>
Region X - Northern Mindanao		<u>75,000,000</u>	<u>75,000,000</u>
University of Science and Technology of Southern Philippines - Villanueva		75,000,000	75,000,000
Construction of Innovation and Collaboration Hub Phase II, Alubijid (Main) Campus		<u>50,000,000</u>	<u>50,000,000</u>
Region X - Northern Mindanao		<u>50,000,000</u>	<u>50,000,000</u>
University of Science and Technology of Southern Philippines - Alubijid		50,000,000	50,000,000

Establishment of Three-Storey SMART Computing Academic Building, Phase I, Oroquieta Campus			42,000,000	42,000,000
Region X - Northern Mindanao			42,000,000	42,000,000
University of Science and Technology of Southern Philippines - Oroquieta			42,000,000	42,000,000
Sub-total, Locally-Funded Project(s)			237,000,000	237,000,000
Total, Project(s)			237,000,000	237,000,000
TOTAL NEW APPROPRIATIONS	P	829,053,000	P	687,393,000
			P	237,000,000
				P
				1,753,446,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

592,613

Total Permanent Positions

592,613

Other Compensation Common to All**Personnel Economic Relief Allowance**

23,784

Representation Allowance

468

Transportation Allowance

468

Clothing and Uniform Allowance

6,937

Honoraria

13,683

Mid-Year Bonus - Civilian

49,385

Year End Bonus

49,385

Cash Gift

4,955

Productivity Enhancement Incentive

4,955

Step Increment

1,482

Total Other Compensation Common to All

155,502

Other Compensation for Specific Groups**Magna Carta for Public Health Workers**

154

Magna Carta for Science & Technology Personnel

191

Lump-sum for Filling of Positions - Civilian

57,992

Total Other Compensation for Specific Groups

58,337

Other Benefits**PRG-IBIG Contributions**

2,378

PhilHealth Contributions

13,377

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Employees Compensation Insurance Premiums	1,189
Loyalty Award - Civilian	330
Terminal Leave	3,804
Total Other Benefits	21,078
Non-Permanent Positions	1,523
Total Personnel Services	829,053
Maintenance and Other Operating Expenses	
Travelling Expenses	7,782
Training and Scholarship Expenses	6,088
Supplies and Materials Expenses	12,161
Utility Expenses	32,357
Communication Expenses	5,202
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	10,337
General Services	9,533
Repairs and Maintenance	8,075
Financial Assistance/Subsidy	571,958
Taxes, Insurance Premiums and Other Fees	10,222
Other Maintenance and Operating Expenses	
Advertising Expenses	1,088
Printing and Publication Expenses	529
Representation Expenses	3,651
Transportation and Delivery Expenses	525
Rent/Lease Expenses	390
Membership Dues and Contributions to Organizations	350
Subscription Expenses	205
Other Maintenance and Operating Expenses	5,139
Total Maintenance and Other Operating Expenses	687,393
Total Current Operating Expenditures	1,516,446
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	237,000
Total Capital Outlays	237,000
TOTAL NEW APPROPRIATIONS	1,753,446