

K.4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 331,823,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 43,399,000	P 12,790,000	P	P 56,189,000
Support to Operations	2,449,000	1,197,000		3,646,000
Operations	120,961,000	92,287,000		213,248,000
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	82,477,000		200,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000
Total, Programs	166,809,000	106,274,000		273,083,000
PROJECT(S)				
Locally-Funded Project(s)			58,740,000	58,740,000
Total, Project(s)			58,740,000	58,740,000
TOTAL NEW APPROPRIATIONS	P 166,809,000	P 106,274,000	P 58,740,000	P 331,823,000

GENERAL APPROPRIATIONS ACT, FY 2016

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,080,000	P 12,790,000		P 27,870,000
Administration of Personnel Benefits	28,319,000			28,319,000
Sub-total, General Administration and Support	43,399,000	12,790,000		56,189,000
Support to Operations				
Auxiliary Services	2,449,000	1,197,000		3,646,000
Sub-total, Support to Operations	2,449,000	1,197,000		3,646,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	82,477,000		200,750,000
Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P24,209,000 for Tulong Dunong	118,273,000	82,477,000		200,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
Provision of Advanced Education Services	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
Conduct of Research Services		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000
Provision of Extension Services		3,811,000		3,811,000
Sub-total, Operations	120,961,000	92,287,000		213,248,000
Total Programs and Activities	166,809,000	106,274,000		273,083,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of One-Storey 3 Classrooms Machine and Automotive Shop - A Multi-Year Project			4,000,000	4,000,000

Construction of Two-storey Classroom at NORSU Mabinay Campus - A Multi-Year Project	5,000,000	5,000,000
Construction of Two-storey 8 Classroom Science Building for NORSU Siaton Campus - A Two-Year Project	10,000,000	10,000,000
Improvement of the College of Education Building for NORSU Main Campus	2,000,000	2,000,000
Construction of Academic Bldg. (Dayawan City Campus)	20,000,000	20,000,000
Construction of Engineering Three-Storey Laboratory Building - A Multi-Year Project	13,000,000	13,000,000
Construction of Farm Technology Training Center at NORSU Pamplona Campus - A Two-Year Project	3,740,000	3,740,000
Acquisition of Various Equipment	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)	58,740,000	58,740,000
Total Project(s)	58,740,000	58,740,000
TOTAL NEW APPROPRIATIONS	P 166,809,000 P 106,274,000 P 58,740,000 P 331,823,000	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	110,283
Total Permanent Positions	110,283
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,496
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,770
Honoraria	1,495
Year End Bonus	9,191
Cash Gift	1,770
Step Increment	541
Productivity Enhancement Incentive	1,770
Total Other Compensation Common to All	25,513

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	62
Lump-sum for filling of Positions-Civilian	15,817

Total Other Compensation for Specific Groups	15,879

Other Benefits	
PAG-IBIG Contributions	426
PhilHealth Contributions	1,117
Employees Compensation Insurance Premiums	425
Retirement Gratuity	11,492
Terminal Leave	1,010

Total Other Benefits	14,470

Non-Permanent Positions	664

Total Personnel Services	166,809

Maintenance and Other Operating Expenses	
Travelling Expenses	5,150
Training and Scholarship Expenses	50,233
Supplies and Materials Expenses	11,412
Utility Expenses	12,384
Communication Expenses	992
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,255
General Services	12,840
Repairs and Maintenance	4,920
Taxes, Insurance Premiums and Other Fees	509
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	5
Printing and Publication Expenses	2,165
Representation Expenses	1,146
Transportation and Delivery Expenses	1,146
Rent/Lease Expenses	98
Membership Dues and Contributions to Organizations	110
Subscription Expenses	10
Other Maintenance and Operating Expenses	72

Total Maintenance and Other Operating Expenses	106,274

Total Current Operating Expenditures	273,083

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	57,740
Machinery and Equipment Outlay	1,000

Total Capital Outlays	58,740

Total Programs/Locally-Funded Project(s)	331,823

TOTAL NEW APPROPRIATIONS	331,823
