

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 929,344,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 231,785,000	P 25,278,000	P	P 257,063,000
2000000000000000	Support to Operations	3,750,000	6,262,000		10,012,000
3000000000000000	Operations	259,188,000	67,373,000		326,561,000
	HIGHER EDUCATION PROGRAM	254,645,000	59,067,000		313,712,000
	ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000		3,039,000
	RESEARCH PROGRAM	2,586,000	5,226,000		7,812,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000		1,998,000
	Total, Regular Programs	494,723,000	98,913,000		593,636,000
B. PROJECT(S)					
	Locally-Funded Project(s)		310,708,000	25,000,000	335,708,000
	Total, Project(s)		310,708,000	25,000,000	335,708,000
	TOTAL NEW APPROPRIATIONS	P 494,723,000	P 409,621,000	P 25,000,000	P 929,344,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,906,000	P 25,278,000		P 142,184,000
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100000100002000	Administration of Personnel Benefits	114,879,000		114,879,000
	Sub-total, General Administration and Support	231,785,000	25,278,000	257,063,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	3,750,000	6,262,000	10,012,000
	Sub-total, Support to Operations	3,750,000	6,262,000	10,012,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	254,645,000	59,067,000	313,712,000
310100100002000	Provision of Higher Education Services	254,645,000	59,067,000	313,712,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000	3,039,000
320100100001000	Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
3202000000000000	RESEARCH PROGRAM	2,586,000	5,226,000	7,812,000
320200100001000	Conduct of Research Services	2,586,000	5,226,000	7,812,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000	1,998,000
330100100001000	Provision of Extension Services		1,998,000	1,998,000
	Sub-total, Operations	259,188,000	67,373,000	326,561,000
	Total, Regular Programs	494,723,000	98,913,000	593,636,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200036000	Free Higher Education		304,408,000	304,408,000
310100200040000	Tulong Dunong Program		1,300,000	1,300,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200041000	Higher Education Research and Innovation Project		3,000,000	3,000,000
100000200007000	Completion of Administration Building for Slaton Campus (One - Stop Shop) - Phase 3			20,000,000
310100200039000	Expansion of Criminology Gun Range Building - Phase 4			5,000,000
	Sub-total, Locally-Funded Project(s)		310,708,000	335,708,000
	Total, Project(s)		310,708,000	335,708,000
TOTAL NEW APPROPRIATIONS		P 494,723,000	P 409,621,000	P 25,000,000
		P 929,344,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

194,695

Total Permanent Positions

194,695

Other Compensation Common to All

Personnel Economic Relief Allowance

9,744

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,436

Honoraria

32,023

Mid-Year Bonus - Civilian

16,224

Year End Bonus

16,224

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

487

Total Other Compensation Common to All

81,558

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

114,031

Total Other Compensation for Specific Groups

114,104

Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

4,286

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

500

Terminal Leave

848

Total Other Benefits

6,608

Non-Permanent Positions

97,758

Total Personnel Services

494,723

Maintenance and Other Operating Expenses

Travelling Expenses

10,504

Training and Scholarship Expenses

7,973

Supplies and Materials Expenses

17,211

Utility Expenses

24,302

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

4,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

4,292

General Services

24,020

Repairs and Maintenance

1,500

Financial Assistance/Subsidy

305,708

Taxes, Insurance Premiums and Other Fees

2,467

768 GENERAL APPROPRIATIONS ACT, FY 2023

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	295
Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	409,621

TOTAL CURRENT OPERATING EXPENDITURES	904,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	929,344
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