

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 929,344,000

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 231,785,000	P 25,278,000	P	P 257,063,000
Support to Operations	3,750,000	6,262,000		10,012,000
Operations	<u>259,188,000</u>	<u>67,373,000</u>		<u>326,561,000</u>
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		<u>1,998,000</u>		<u>1,998,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>		<u>593,636,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>25,000,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 494,723,000</u>	<u>P 409,621,000</u>	<u>P 25,000,000</u>	<u>P 929,344,000</u>

New Appropriations, by Programs/Activities

	<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 116,906,000	P 25,278,000	P	P 142,184,000
Administration of Personnel Benefits	<u>114,879,000</u>			<u>114,879,000</u>
Sub-total, General Administration and Support	<u>231,785,000</u>	<u>25,278,000</u>		<u>257,063,000</u>
Support to Operations				
Auxiliary Services	<u>3,750,000</u>	<u>6,262,000</u>		<u>10,012,000</u>

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Sub-total, Support to Operations	<u>3,750,000</u>	<u>6,262,000</u>	<u>10,012,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>254,645,000</u>	<u>59,067,000</u>	<u>313,712,000</u>
Provision of Higher Education Services	254,645,000	59,067,000	313,712,000
ADVANCED EDUCATION PROGRAM	<u>1,957,000</u>	<u>1,082,000</u>	<u>3,039,000</u>
Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
RESEARCH PROGRAM	<u>2,586,000</u>	<u>5,226,000</u>	<u>7,812,000</u>
Conduct of Research Services	2,586,000	5,226,000	7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,998,000</u>	<u>1,998,000</u>
Provision of Extension Services		1,998,000	1,998,000
Sub-total, Operations	<u>259,188,000</u>	<u>67,373,000</u>	<u>326,561,000</u>
Total, Regular Programs	<u>494,723,000</u>	<u>98,913,000</u>	<u>593,636,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		304,408,000	304,408,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Completion of Administration Building for Siaton Campus (One-Stop Shop) - Phase 3			20,000,000
Expansion of Criminology Gun Range Building - Phase 4			<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
Total, Project(s)		<u>310,708,000</u>	<u>335,708,000</u>
TOTAL NEW APPROPRIATIONS	P <u>494,723,000</u>	P <u>409,621,000</u>	P <u>25,000,000</u>
			P <u>929,344,000</u>

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
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	295
Representation Expenses	1,604

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Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>409,621</u>
Total Current Operating Expenditures	<u>904,344</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,344</u></u>