

I.4. NEGROS ORIENTAL STATE UNIVERSITY (CENTRAL VISAYAS POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder .....P 112,511,000

New Appropriations, by Program/Project

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Current\_Operating\_Expenditures

|             | Personal<br>____Services____ | Maintenance<br>and Other<br>Operating<br>____Expenses____ | Capital<br>____Outlays____ | ____Total____ |
|-------------|------------------------------|-----------------------------------------------------------|----------------------------|---------------|
| A. PROGRAMS |                              |                                                           |                            |               |

I. General Administration and Support/Support to Operations/Operations

Total, Programs

TOTAL NEW APPROPRIATIONS

|   |            |   |            |   |           |   |             |
|---|------------|---|------------|---|-----------|---|-------------|
| P | 87,976,000 | P | 21,523,000 | P | 3,012,000 | P | 112,511,000 |
|   | -----      |   | -----      |   | -----     |   | -----       |
|   | 87,976,000 |   | 21,523,000 |   | 3,012,000 |   | 112,511,000 |
|   | -----      |   | -----      |   | -----     |   | -----       |
| P | 87,976,000 | P | 21,523,000 |   | 3,012,000 | P | 112,511,000 |
|   | =====      |   | =====      |   | =====     |   | =====       |

Current\_Operating\_Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

Sub-Total, General Administration and Support

|   |           |   |           |   |           |   |            |
|---|-----------|---|-----------|---|-----------|---|------------|
| P | 8,043,000 | P | 4,126,000 | P | 3,012,000 | P | 15,181,000 |
|   | -----     |   | -----     |   | -----     |   | -----      |
|   | 8,043,000 |   | 4,126,000 |   | 3,012,000 |   | 15,181,000 |
|   | -----     |   | -----     |   | -----     |   | -----      |

II. Support to Operations

a. Auxiliary Services

Sub-Total, Support to Operations

|  |           |  |         |  |  |  |           |
|--|-----------|--|---------|--|--|--|-----------|
|  | 1,573,000 |  | 165,000 |  |  |  | 1,738,000 |
|  | -----     |  | -----   |  |  |  | -----     |
|  | 1,573,000 |  | 165,000 |  |  |  | 1,738,000 |
|  | -----     |  | -----   |  |  |  | -----     |

III. Operations

a. Advanced Education Services

b. Higher Education Services

1. Negros Oriental State University

2. Negros Oriental National Agricultural School

c. Research Services

d. Extension Services

Sub-Total, Operations

|  |            |  |            |  |  |  |            |
|--|------------|--|------------|--|--|--|------------|
|  | 2,271,000  |  | 484,000    |  |  |  | 2,755,000  |
|  | -----      |  | -----      |  |  |  | -----      |
|  | 76,089,000 |  | 12,017,000 |  |  |  | 88,106,000 |
|  | -----      |  | -----      |  |  |  | -----      |
|  | 62,996,000 |  | 9,699,000  |  |  |  | 72,695,000 |
|  | -----      |  | -----      |  |  |  | -----      |
|  | 13,093,000 |  | 2,318,000  |  |  |  | 15,411,000 |
|  | -----      |  | -----      |  |  |  | -----      |
|  |            |  | 1,901,000  |  |  |  | 1,901,000  |
|  |            |  | -----      |  |  |  | -----      |
|  |            |  | 2,830,000  |  |  |  | 2,830,000  |
|  |            |  | -----      |  |  |  | -----      |
|  | 78,360,000 |  | 17,232,000 |  |  |  | 95,592,000 |
|  | -----      |  | -----      |  |  |  | -----      |

TOTAL PROGRAMS AND ACTIVITIES

|   |            |   |            |   |           |   |             |
|---|------------|---|------------|---|-----------|---|-------------|
| P | 87,976,000 | P | 21,523,000 | P | 3,012,000 | P | 112,511,000 |
|   | =====      |   | =====      |   | =====     |   | =====       |