

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 352,947,000
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New Appropriations, by Program/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|------------------------------------|---|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 27,119,000 | P 14,584,000 | P | P 41,703,000 |
| 2000000000000000 | Support to Operations | 2,974,000 | 2,281,000 | | 5,255,000 |
| 3000000000000000 | Operations | 212,158,000 | 43,255,000 | | 255,413,000 |
| | Total, Programs | 242,251,000 | 60,120,000 | | 302,371,000 |
| ----- | | | | | |
| PROJECT(S) | | | | | |
| 0000002000000000 | Locally-Funded Project(s) | | | 50,576,000 | 50,576,000 |
| | Total, Project(s) | | | 50,576,000 | 50,576,000 |
| ----- | | | | | |
| | TOTAL NEW APPROPRIATIONS | P 242,251,000 | P 60,120,000 | P 50,576,000 | P 352,947,000 |
| | | ===== | ===== | ===== | ===== |

New Appropriations, by Programs/Activities/Projects

| | | Current Operating Expenditures ----- | | | |
|------------------|--------------------------------------|---|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 22,944,000 | P 14,584,000 | | P 37,528,000 |
| 100000100002000 | Administration of Personnel Benefits | 4,175,000 | | | 4,175,000 |
| | | ----- | ----- | ----- | ----- |

| | | | | |
|---|---------------|--------------|--------------|---------------|
| Sub-total, General Administration and Support | 27,119,000 | 14,584,000 | | 41,703,000 |
| 2000000000000000 Support to Operations | | | | |
| 200000100001000 Auxiliary Services | 2,974,000 | 2,281,000 | | 5,255,000 |
| Sub-total, Support to Operations | 2,974,000 | 2,281,000 | | 5,255,000 |
| 3000000000000000 Operations | | | | |
| 3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 184,322,000 | 35,447,000 | 50,576,000 | 270,345,000 |
| 3101000000000000 HIGHER EDUCATION PROGRAM | 184,322,000 | 35,447,000 | 50,576,000 | 270,345,000 |
| 310100100001000 Provision of Higher Education Services Including P9,200,000 for Tulong- Dunong | 184,322,000 | 35,447,000 | | 219,769,000 |
| Projects | | | | |
| Locally-Funded Project(s) | | | | |
| 310100200001000 Construction of Farm Technology Training Center . A Two Year Project | | | 1,260,000 | 1,260,000 |
| 310100200002000 Construction/Upgrading of Tissue Culture Laboratory, Science and Technology Center | | | 39,316,000 | 39,316,000 |
| 310100200003000 Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| 310100200004000 Purchase of Various Equipmen Outlay | | | 5,000,000 | 5,000,000 |
| Sub-total, Locally-Funded Project(s) | | | 50,576,000 | 50,576,000 |
| Sub-total, Projects | | | 50,576,000 | 50,576,000 |
| 3200000000000000 00 : Higher education research improved to promote economic productivity and innovation | 27,836,000 | 5,475,000 | | 33,311,000 |
| 3201000000000000 ADVANCED EDUCATION PROGRAM | 2,498,000 | 969,000 | | 3,467,000 |
| 320100100001000 Provision of Advanced Education Services | 2,498,000 | 969,000 | | 3,467,000 |
| 3202000000000000 RESEARCH PROGRAM | 25,338,000 | 4,506,000 | | 29,844,000 |
| 320200100001000 Conduct of Research Services | 25,338,000 | 4,506,000 | | 29,844,000 |
| 3300000000000000 00 : Community engagement increased | | 2,333,000 | | 2,333,000 |
| 3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM | | 2,333,000 | | 2,333,000 |
| 330100100001000 Provision of Extension Services | | 2,333,000 | | 2,333,000 |
| Sub-total, Operations | 212,158,000 | 43,255,000 | 50,576,000 | 305,989,000 |
| TOTAL NEW APPROPRIATIONS | P 242,251,000 | P 60,120,000 | P 50,576,000 | P 352,947,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,097

Total Permanent Positions

132,097

Other Compensation Common to All

Personnel Economic Relief Allowance

7,920

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,650

Honoraria

32,308

Mid-Year Bonus - Civilian

11,007

Year End Bonus

11,007

Cash Gift

1,650

Step Increment

330

Productivity Enhancement Incentive

1,650

Total Other Compensation Common to All

67,762

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

29,528

Total Other Compensation for Specific Groups

29,574

Other Benefits

PAG-IBIG Contributions

396

PhilHealth Contributions

1,257

Employees Compensation Insurance Premiums

396

Retirement Gratuity

8,424

Loyalty Award - Civilian

415

Terminal Leave

653

Total Other Benefits

11,541

Non-Permanent Positions

1,277

Total Personnel Services

242,251

Maintenance and Other Operating Expenses

Traveling Expenses

5,950

Training and Scholarship Expenses

11,005

| | |
|--|---------|
| Supplies and Materials Expenses | 6,695 |
| Utility Expenses | 10,577 |
| Communication Expenses | 1,243 |
| Survey, Research, Exploration and Development Expenses | 1,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 132 |
| Professional Services | 2,085 |
| General Services | 8,090 |
| Repairs and Maintenance | 6,720 |
| Taxes, Insurance Premiums and Other Fees | 1,250 |
| Labor and Wages | 290 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 20 |
| Printing and Publication Expenses | 1,470 |
| Representation Expenses | 1,871 |
| Transportation and Delivery Expenses | 1,106 |
| Rent/Lease Expenses | 272 |
| Membership Dues and Contributions to Organizations | 150 |
| Subscription Expenses | 194 |
| | ----- |
| Total Maintenance and Other Operating Expenses | 60,120 |
| | ----- |
| Total Current Operating Expenditures | 302,371 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 6,260 |
| Machinery and Equipment Outlay | 44,316 |
| | ----- |
| Total Capital Outlays | 50,576 |
| | ----- |
| Total Programs/Locally-Funded Project(s) | 352,947 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 352,947 |
| | ===== |