

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 535,326,000
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New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 169,474,000	P 18,641,000	P	P 188,115,000
2000000000000000	Support to Operations	3,163,000	1,901,000		5,064,000
3000000000000000	Operations	216,621,000	48,526,000	77,000,000	342,147,000
	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
	ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
	RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
	TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000
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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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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,099,000	P 18,641,000		P 134,740,000
100000100002000	Administration of Personnel Benefits	53,375,000			53,375,000
	Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,163,000	1,901,000		5,064,000
	Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
3101000000000000	HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
310100100002000	Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Projects					
Locally-Funded Project(s)			500,000	77,000,000	77,500,000
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310100200008000	Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
310100200009000	Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
310100200017000	Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			10,000,000	10,000,000
310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000

3201000000000000	ADVANCED EDUCATION PROGRAM	1,796,000	936,000	2,732,000
320100100001000	Provision of Advanced Education Services	1,796,000	936,000	2,732,000
3202000000000000	RESEARCH PROGRAM	25,767,000	4,283,000	30,050,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000	30,050,000
3300000000000000	Community engagement increased		2,268,000	2,268,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000	2,268,000
330100100001000	Provision of Extension Services		2,268,000	2,268,000
Sub-total, Operations		216,621,000	48,526,000	342,147,000
TOTAL NEW APPROPRIATIONS		P 389,258,000	P 69,068,000	P 535,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

159,307

Total Permanent Positions

159,307

Other Compensation Common to All

Personnel Economic Relief Allowance

9,720

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,430

Honoraria

32,023

Mid-Year Bonus - Civilian

13,276

Year End Bonus

13,276

Cash Gift

2,025

Productivity Enhancement Incentive

2,025

Step Increment

399

Total Other Compensation Common to All

75,534

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

102

Lump-sum for filling of Positions - Civilian

52,763

Total Other Compensation for Specific Groups

52,865

Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
Total Other Benefits	3,665

Non-Permanent Positions	97,887

Total Personnel Services	389,258

Maintenance and Other Operating Expenses	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	69,068

TOTAL CURRENT OPERATING EXPENDITURES	458,326

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
Total Capital Outlays	77,000

TOTAL NEW APPROPRIATIONS	535,326
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