

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 918,536,000

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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 212,900,000	P 24,387,000	P 20,000,000	P 257,287,000
2000000000000000	Support to Operations	3,302,000	6,041,000		9,343,000
3000000000000000	Operations	248,869,000	65,999,000	337,038,000	651,906,000
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	HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000	639,246,000
	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
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	TOTAL NEW APPROPRIATIONS	P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 116,386,000	P 24,387,000		P 140,773,000
100000100002000	Administration of Personnel Benefits	96,514,000			96,514,000
Projects					
Locally-Funded Project(s)				20,000,000	20,000,000
100000200006000	Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		212,900,000	24,387,000	20,000,000	257,287,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	3,302,000	6,041,000		9,343,000
Sub-total, Support to Operations		3,302,000	6,041,000		9,343,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	244,223,000	57,985,000	337,038,000	639,246,000
3101000000000000	HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000	639,246,000
310100100002000	Provision of Higher Education Services	244,223,000	56,985,000	17,538,000	318,746,000
Projects					
Locally-Funded Project(s)			1,000,000	319,500,000	320,500,000
310100200012000	Construction of NORSU & Bayawan City Sports Complex (Joint venture with Bayawan City LGU) Phase 2			50,000,000	50,000,000
310100200018000	Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000	20,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000	4,500,000

310100200022000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200023000	Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000	10,000,000
310100200024000	Completion of Science and Technology Center, Bais Campus			10,000,000	10,000,000
310100200025000	Completion of Science and Technology Center, Mabinay Campus			10,000,000	10,000,000
310100200026000	Construction of Dormitory, Pamplona Campus			15,000,000	15,000,000
310100200027000	Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000	70,000,000
310100200028000	Improvement/ Renovation of CBA Building, Bais Campus			30,000,000	30,000,000
310100200029000	Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
310100200030000	Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
310100200031000	Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
310100200032000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
320100100001000	Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
3202000000000000	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
320200100001000	Conduct of Research Services	2,688,000	5,042,000		7,730,000
3300000000000000	00 : Community engagement increased		1,928,000		1,928,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
330100100001000	Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations		248,869,000	65,999,000	337,038,000	651,906,000
TOTAL NEW APPROPRIATIONS		P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,976

Total Permanent Positions

187,976

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

15,665

Year End Bonus

15,665

Cash Gift

2,030

Productivity Enhancement Incentive

2,030

Step Increment

470

Total Other Compensation Common to All

80,423

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

96,360

Total Other Compensation for Specific Groups

96,433

Other Benefits

PAG-IBIG Contributions

487

PhilHealth Contributions

2,099

Employees Compensation Insurance Premiums

487

Loyalty Award - Civilian

300

Terminal Leave

154

Total Other Benefits

3,527

Non-Permanent Positions

96,712

Total Personnel Services

465,071

Maintenance and Other Operating Expenses

Travelling Expenses

13,553

Training and Scholarship Expenses

8,091

Supplies and Materials Expenses

17,721

Utility Expenses

24,322

Communication Expenses

1,806

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,784

General Services

19,920

Repairs and Maintenance

1,505

Taxes, Insurance Premiums and Other Fees

1,491

Labor and Wages

300

Other Maintenance and Operating Expenses	
Printing and Publication Expenses	530
Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	96,427

TOTAL CURRENT OPERATING EXPENDITURES	561,498

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	339,500
Machinery and Equipment Outlay	17,538
Total Capital Outlays	357,038

TOTAL NEW APPROPRIATIONS	918,536
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