

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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 212,900,000	P 24,387,000	P 20,000,000	P 257,287,000
Support to Operations	3,302,000	6,041,000		9,343,000
Operations	248,869,000	65,999,000	337,038,000	651,906,000
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
TOTAL NEW APPROPRIATIONS	P 465,071,000	P 96,427,000	P 357,038,000	P 918,536,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 116,386,000	P 24,387,000		P 140,773,000

GENERAL APPROPRIATIONS ACT, FY 2021

Administration of Personnel Benefits	96,514,000		96,514,000
Project(s)			
Locally-Funded Project(s)		20,000,000	20,000,000
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	257,287,000
Support to Operations			
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
Operations			
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
HIGHER EDUCATION PROGRAM	244,223,000	57,985,000	337,038,000
Provision of Higher Education Services	244,223,000	56,985,000	318,746,000
Project(s)			
Locally-Funded Project(s)		1,000,000	320,500,000
Construction of MORSU & Bayawan City Sports Complex (Joint venture with Bayawan City LGU) Phase 2		50,000,000	50,000,000
Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus		20,000,000	20,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus		4,500,000	4,500,000
Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)		10,000,000	10,000,000
Completion of Science and Technology Center, Bais Campus		10,000,000	10,000,000
Completion of Science and Technology Center, Mabinay Campus		10,000,000	10,000,000
Construction of Dormitory, Pamplona Campus		15,000,000	15,000,000
Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)		70,000,000	70,000,000
Improvement/Renovation of CBA Building, Bais Campus		30,000,000	30,000,000

Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
Conduct of Research Services	2,688,000	5,042,000		7,730,000
Community engagement increased		1,928,000		1,928,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
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

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(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

GENERAL APPROPRIATIONS ACT, FY 2021

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