

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 988,670,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 229,291,000	P 24,387,000	P	P 253,678,000
Support to Operations	3,195,000	6,041,000		9,236,000
Operations	<u>252,357,000</u>	<u>392,489,000</u>	<u>80,910,000</u>	<u>725,756,000</u>
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,928,000</u>		<u>1,928,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 484,843,000</u>	<u>P 422,917,000</u>	<u>P 80,910,000</u>	<u>P 988,670,000</u>

New Appropriations, by Programs/Activities

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 117,045,000	P 24,387,000	P	P 141,432,000
Administration of Personnel Benefits	<u>112,246,000</u>			<u>112,246,000</u>
Sub-total, General Administration and Support	<u>229,291,000</u>	<u>24,387,000</u>		<u>253,678,000</u>
Support to Operations				
Auxiliary Services	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Sub-total, Support to Operations	<u>3,195,000</u>	<u>6,041,000</u>		<u>9,236,000</u>
Operations				

Relevant and quality tertiary education ensured to achieve inclusive growth and

access of poor but deserving students to quality tertiary education increased	247,918,000	384,475,000	80,910,000	713,303,000
HIGHER EDUCATION PROGRAM	247,918,000	384,475,000	80,910,000	713,303,000
Provision of Higher Education Services	244,432,000	56,985,000		301,417,000
Project(s)				
Locally-Funded Project(s)	3,486,000	327,490,000	80,910,000	411,886,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		17,100,000	27,000,000	44,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		304,408,000		304,408,000
Construction of Multi-Storey Educational/Industrial/Commercial Buildings for NORSU Main Campus			50,000,000	50,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,486,000	2,982,000	3,910,000	10,378,000
Higher education research improved to promote economic productivity and innovation	4,439,000	6,086,000		10,525,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
Provision of Advanced Education Services	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
Conduct of Research Services	2,509,000	5,042,000		7,551,000
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	252,357,000	392,489,000	80,910,000	725,756,000
TOTAL NEW APPROPRIATIONS	P 484,843,000	P 422,917,000	P 80,910,000	P 988,670,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel**Permanent Positions**

Basic Salary	186,958
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Total Permanent Positions	186,958
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,504
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Representation Allowance	180
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Transportation Allowance	180
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Clothing and Uniform Allowance	2,376
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Honoraria	32,023
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Mid-Year Bonus - Civilian	15,579
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Year End Bonus	15,579
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Cash Gift	1,980
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Productivity Enhancement Incentive	1,980
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Step Increment	467
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Total Other Compensation Common to All	79,848
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	73
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Lump-sum for filling of Positions - Civilian	111,233
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Lump-sum for Personnel Services	3,486
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Total Other Compensation for Specific Groups	114,792
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Other Benefits

PAG-IBIG Contributions	475
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PhilHealth Contributions	3,114
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Employees Compensation Insurance Premiums	475
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Loyalty Award - Civilian	410
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Terminal Leave	1,013
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Total Other Benefits	5,487
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Non-Permanent Positions

97,758

Total Personnel Services

484,843

Maintenance and Other Operating Expenses

Travelling Expenses	11,907
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Training and Scholarship Expenses	8,090
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Supplies and Materials Expenses	17,721
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Utility Expenses	24,322
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Communication Expenses	1,306
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Survey, Research, Exploration and Development Expenses	3,000
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Confidential, Intelligence and Extraordinary Expenses	150
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Extraordinary and Miscellaneous Expenses	150
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Professional Services	2,485
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General Services	22,166
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Repairs and Maintenance	1,505
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Financial Assistance/Subsidy	304,908
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Taxes, Insurance Premiums and Other Fees	1,491
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Other Maintenance and Operating Expenses	530
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Printing and Publication Expenses	530
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Representation Expenses	1,604
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Other Maintenance and Operating Expenses	<u>20,582</u>
Total Maintenance and Other Operating Expenses	<u>422,917</u>
Total Current Operating Expenditures	<u>907,760</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	62,150
Machinery and Equipment Outlay	16,060
Furniture, Fixtures and Books Outlay	<u>2,700</u>
Total Capital Outlays	<u>80,910</u>
TOTAL NEW APPROPRIATIONS	<u><u>988,670</u></u>