

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 1,011,722,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 252,129,000	P 16,592,000	P	P 268,721,000
2000000000000000	Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000	Operations	270,154,000	93,562,000		363,716,000
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	HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
	ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
	RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
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	Total, Regular Programs	526,078,000	114,056,000		640,134,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
	Total, Project(s)		341,588,000	30,000,000	371,588,000
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	TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000
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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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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 118,830,000	P 16,592,000		P 135,422,000
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100000100002000	Administration of Personnel Benefits	133,299,000			133,299,000

Sub-total, General Administration and Support	252,129,000	16,592,000		268,721,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	3,795,000	3,902,000		7,697,000
Sub-total, Support to Operations	3,795,000	3,902,000		7,697,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	265,173,000	79,435,000		344,608,000
310100100002000 Provision of Higher Education Services	265,173,000	79,435,000		344,608,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
320100100001000 Provision of Advanced Education Services	1,974,000	387,000		2,361,000
3202000000000000 RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
320200100001000 Conduct of Research Services	3,007,000	12,795,000		15,802,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000 Provision of Extension Services		945,000		945,000
Sub-total, Operations	270,154,000	93,562,000		363,716,000
Total, Regular Programs	526,078,000	114,056,000		640,134,000
PROJECT(S)				
Locally-Funded Project(s)				
310100200036000 Free Higher Education		338,588,000		338,588,000
310100200042000 Improvement of Academic Building CTHM, Main Campus			15,000,000	15,000,000
310100200043000 Rehabilitation of Power Distribution System for Main Campus			15,000,000	15,000,000
310100200034000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200040000 Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		341,588,000	30,000,000	371,588,000
Total, Project(s)		341,588,000	30,000,000	371,588,000
TOTAL NEW APPROPRIATIONS	P 526,078,000	P 455,644,000	P 30,000,000	P 1,011,722,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

204,896

Total Permanent Positions

204,896

Other Compensation Common to All

Personnel Economic Relief Allowance

9,216

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,304

Honoraria

32,023

Mid-Year Bonus - Civilian

17,074

Year End Bonus

17,074

Cash Gift

1,920

Productivity Enhancement Incentive

1,920

Step Increment

513

Total Other Compensation Common to All

82,404

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

73

Lump-sum for filling of Positions - Civilian

131,774

Anniversary Bonus - Civilian

2,052

Total Other Compensation for Specific Groups

133,899

Other Benefits

PAG-IBIG Contributions

461

PhilHealth Contributions

4,469

Employees Compensation Insurance Premiums

461

Loyalty Award - Civilian

205

Terminal Leave

1,525

Total Other Benefits

7,121

Non-Permanent Positions

97,758

Total Personnel Services

526,078

Maintenance and Other Operating Expenses

Travelling Expenses

8,670

Training and Scholarship Expenses

5,329

Supplies and Materials Expenses

11,750

Utility Expenses

40,135

Communication Expenses

1,445

Survey, Research, Exploration and Development Expenses

13,787

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	5,842
General Services	24,020
Repairs and Maintenance	1,000
Financial Assistance/Subsidy	339,588
Taxes, Insurance Premiums and Other Fees	1,467
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	245
Representation Expenses	1,066
Transportation and Delivery Expenses	1,026
Membership Dues and Contributions to Organizations	124
Total Maintenance and Other Operating Expenses	455,644

TOTAL CURRENT OPERATING EXPENDITURES	981,722

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	1,011,722
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