

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 1,034,889,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 251,496,000	P 16,952,000	P	P 268,448,000
Support to Operations	3,549,000	3,973,000		7,522,000
Operations	<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
HIGHER EDUCATION PROGRAM	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>962,000</u>		<u>962,000</u>
Total, Regular Programs	<u>532,797,000</u>	<u>97,504,000</u>	<u>15,000,000</u>	<u>645,301,000</u>

GENERAL APPROPRIATIONS ACT, FY 2025

B. PROJECT(S)

Locally-Funded Project(s)		339,588,000	50,000,000	389,588,000
Total, Project(s)		<u>339,588,000</u>	<u>50,000,000</u>	<u>389,588,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>532,797,000</u>	P	<u>437,092,000</u>
			P	<u>65,000,000</u>
			P	<u>1,034,889,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 118,163,000	P 16,952,000		P 135,115,000
Administration of Personnel Benefits	<u>133,333,000</u>			<u>133,333,000</u>
Sub-total, General Administration and Support	<u>251,496,000</u>	<u>16,952,000</u>		<u>268,448,000</u>
Support to Operations				
Auxiliary Services	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
Sub-total, Support to Operations	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>273,842,000</u>	<u>62,395,000</u>	<u>15,000,000</u>	<u>351,237,000</u>
Provision of Higher Education Services	273,842,000	62,395,000	15,000,000	351,237,000
ADVANCED EDUCATION PROGRAM	<u>1,974,000</u>	<u>394,000</u>		<u>2,368,000</u>
Provision of Advanced Education Services	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	<u>1,936,000</u>	<u>12,828,000</u>		<u>14,764,000</u>
Conduct of Research Services	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>962,000</u>		<u>962,000</u>
Provision of Extension Services		962,000		962,000
Sub-total, Operations	<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
Total, Regular Programs	<u>532,797,000</u>	<u>97,504,000</u>	<u>15,000,000</u>	<u>645,301,000</u>

PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	338,588,000		338,588,000
Completion of College of Criminal Justice Education Building at Main Campus II		40,000,000	40,000,000
Completion of Dormitory at Pamplona Campus		10,000,000	10,000,000
Tulong Dunong Program	1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)	339,588,000	50,000,000	389,588,000
Total, Project(s)	339,588,000	50,000,000	389,588,000
TOTAL NEW APPROPRIATIONS	P 532,797,000	P 437,092,000	P 65,000,000
			P 1,034,889,000

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	209,394
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Total Permanent Positions	209,394
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Other Compensation Common to All

Personnel Economic Relief Allowance	9,576
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,793
Honoraria	32,023
Mid-Year Bonus - Civilian	17,450
Year End Bonus	17,450
Cash Gift	1,995
Productivity Enhancement Incentive	1,995
Step Increment	524

Total Other Compensation Common to All	84,226
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,051
Lump-sum for Filling of Positions - Civilian	130,435

Total Other Compensation for Specific Groups	131,486
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Other Benefits	
PAG-IBIG Contributions	957
PhilHealth Contributions	5,117
Employees Compensation Insurance Premiums	478
Loyalty Award - Civilian	310
Terminal Leave	2,898
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Total Other Benefits	9,760
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Non-Permanent Positions	97,931
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Total Personnel Services	532,797
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Maintenance and Other Operating Expenses	
Travelling Expenses	10,922
Training and Scholarship Expenses	4,064
Supplies and Materials Expenses	13,224
Utility Expenses	20,776
Communication Expenses	1,452
Survey, Research, Exploration and Development Expenses	12,098
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,869
General Services	24,021
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
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Total Maintenance and Other Operating Expenses	437,092
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Total Current Operating Expenditures	969,889
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	50,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	65,000
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TOTAL NEW APPROPRIATIONS	1,034,889
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