

K.3. NEGROS ORIENTAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,177,643,000

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 326,267,000	P 16,667,000	P 8,900,000	P 351,834,000
Support to Operations	4,724,000	4,046,000		8,770,000
Operations	<u>326,221,000</u>	<u>435,258,000</u>	<u>10,560,000</u>	<u>772,039,000</u>
HIGHER EDUCATION PROGRAM	323,122,000	432,015,000	10,560,000	765,697,000

GENERAL APPROPRIATIONS ACT, FY 2026

ADVANCED EDUCATION PROGRAM	2,108,000	401,000	2,509,000
RESEARCH PROGRAM	991,000	1,862,000	2,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		980,000	980,000
Total, Regular Programs	657,212,000	455,971,000	1,132,643,000
B. PROJECT(S)			
Locally-Funded Project(s)		45,000,000	45,000,000
Total, Project(s)		45,000,000	45,000,000
TOTAL NEW APPROPRIATIONS	P 657,212,000	P 455,971,000	P 64,460,000
			P 1,177,643,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 192,814,000	P 16,667,000	P 8,900,000	P 218,381,000
Administration of Personnel Benefits	133,453,000			133,453,000
Sub-total, General Administration and Support	326,267,000	16,667,000	8,900,000	351,834,000
Support to Operations				
Auxiliary Services	4,724,000	4,046,000		8,770,000
Sub-total, Support to Operations	4,724,000	4,046,000		8,770,000
Operations				
HIGHER EDUCATION PROGRAM	323,122,000	432,015,000	10,560,000	765,697,000
Provision of Higher Education Services	323,122,000	75,521,000	10,560,000	409,203,000
Free Higher Education		356,494,000		356,494,000
ADVANCED EDUCATION PROGRAM	2,108,000	401,000		2,509,000
Provision of Advanced Education Services	2,108,000	401,000		2,509,000
RESEARCH PROGRAM	991,000	1,862,000		2,853,000
Conduct of Research Services	991,000	1,862,000		2,853,000

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>980,000</u>		<u>980,000</u>
Provision of Extension Services		<u>980,000</u>		<u>980,000</u>
Sub-total, Operations	<u>326,221,000</u>	<u>435,258,000</u>	<u>10,560,000</u>	<u>772,039,000</u>
Total, Regular Programs	<u>657,212,000</u>	<u>455,971,000</u>	<u>19,460,000</u>	<u>1,132,643,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Expansion of Sixty-Classroom Academic Building			<u>45,000,000</u>	<u>45,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>45,000,000</u>	<u>45,000,000</u>
Total, Project(s)			<u>45,000,000</u>	<u>45,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 657,212,000</u>	<u>P 455,971,000</u>	<u>P 64,460,000</u>	<u>P 1,177,643,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

302,844

Total Permanent Positions

302,844

Other Compensation Common to All

Personnel Economic Relief Allowance

13,392

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

3,906

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32,023

Mid-Year Bonus - Civilian

25,237

Year End Bonus

25,237

Cash Gift

2,790

Productivity Enhancement Incentive

2,790

Step Increment

757

Total Other Compensation Common to All

106,552

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,191

Lump-sum for Filling of Positions - Civilian

130,775

Total Other Compensation for Specific Groups

131,966

GENERAL APPROPRIATIONS ACT, FY 2026

Other Benefits	
PAG-IBIG Contributions	1,338
PhilHealth Contributions	7,383
Employees Compensation Insurance Premiums	669
Loyalty Award - Civilian	180
Terminal Leave	2,678
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Total Other Benefits	12,248
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Non-Permanent Positions	103,602
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Total Personnel Services	657,212
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Maintenance and Other Operating Expenses	
Travelling Expenses	13,551
Training and Scholarship Expenses	4,064
Supplies and Materials Expenses	14,232
Utility Expenses	24,776
Communication Expenses	1,387
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	5,869
General Services	29,020
Repairs and Maintenance	1,500
Financial Assistance/Subsidy	356,494
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	455,971
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Total Current Operating Expenditures	1,113,183
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	7,840
Transportation Equipment Outlay	11,220
Furniture, Fixtures and Books Outlay	400
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Total Capital Outlays	64,460
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TOTAL NEW APPROPRIATIONS	1,177,643
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