

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 352,947,000
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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 27,119,000	P 14,584,000	P	P 41,703,000
Support to Operations	2,974,000	2,281,000		5,255,000
Operations	212,158,000	43,255,000	50,576,000	305,989,000
HIGHER EDUCATION PROGRAM	184,322,000	35,447,000	50,576,000	270,345,000
ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000
TOTAL NEW APPROPRIATIONS	P 242,251,000	P 60,120,000	P 50,576,000	P 352,947,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 22,944,000	P 14,584,000	P	37,528,000
Administration of Personnel Benefits	4,175,000			4,175,000
Sub-total, General Administration and Support	27,119,000	14,584,000		41,703,000
Support to Operations				
Auxiliary Services	2,974,000	2,281,000		5,255,000
Sub-total, Support to Operations	2,974,000	2,281,000		5,255,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,322,000	35,447,000	50,576,000	270,345,000
HIGHER EDUCATION PROGRAM	184,322,000	35,447,000	50,576,000	270,345,000
Provision of Higher Education Services including P9,200,000 for Tulong-Dunong	184,322,000	35,447,000		219,769,000
Project(s)				
Locally-Funded Project(s)			50,576,000	50,576,000
Construction of Farm Technology Training Center - A Two Year Project			1,260,000	1,260,000
Construction/Upgrading of Tissue Culture Laboratory, Science and Technology Center			39,316,000	39,316,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	27,836,000	5,475,000		33,311,000
ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000

Provision of Advanced Education Services	2,498,000	969,000	3,467,000
RESEARCH PROGRAM	25,338,000	4,506,000	29,844,000
Conduct of Research Services	25,338,000	4,506,000	29,844,000
Community engagement increased		2,333,000	2,333,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000	2,333,000
Provision of Extension Services		2,333,000	2,333,000
Sub-total, Operations	212,158,000	43,255,000	305,989,000
TOTAL NEW APPROPRIATIONS	P 242,251,000 P	60,120,000 P	50,576,000 P 352,947,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

132,097

Total Permanent Positions

132,097

Other Compensation Common to All

Personnel Economic Relief Allowance

7,920

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,650

Honoraria

32,308

Mid-Year Bonus - Civilian

11,007

Year End Bonus

11,007

Cash Gift

1,650

Step Increment

330

Productivity Enhancement Incentive

1,650

Total Other Compensation Common to All

67,762

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

46

Lump-sum for filling of Positions - Civilian

29,528

Total Other Compensation for Specific Groups

29,574

Other Benefits

PAG-IBIG Contributions

396

PhilHealth Contributions

1,257

Employees Compensation Insurance Premiums

396

GENERAL APPROPRIATIONS ACT, FY 2018

Retirement Gratuity	8,424
Loyalty Award - Civilian	415
Terminal Leave	653

Total Other Benefits	11,541

Non-Permanent Positions	1,277

Total Personnel Services	242,251

Maintenance and Other Operating Expenses	
Travelling Expenses	5,950
Training and Scholarship Expenses	11,005
Supplies and Materials Expenses	6,695
Utility Expenses	10,577
Communication Expenses	1,243
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,085
General Services	8,090
Repairs and Maintenance	6,720
Taxes, Insurance Premiums and Other fees	1,250
Labor and Wages	290
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	1,470
Representation Expenses	1,871
Transportation and Delivery Expenses	1,106
Rent/Lease Expenses	272
Membership Dues and Contributions to Organizations	150
Subscription Expenses	194

Total Maintenance and Other Operating Expenses	60,120

Total Current Operating Expenditures	302,371

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,260
Machinery and Equipment Outlay	44,316

Total Capital Outlays	50,576

TOTAL NEW APPROPRIATIONS	352,947
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