

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 535,326,000
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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 169,474,000	P 18,641,000	P	P 188,115,000
Support to Operations	3,163,000	1,901,000		5,064,000
Operations	216,621,000	48,526,000	77,000,000	342,147,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000

RESEARCH PROGRAM	25,767,000	4,283,000	30,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000	2,268,000
TOTAL NEW APPROPRIATIONS	P 389,258,000 P	69,068,000 P	77,000,000 P 535,326,000

New Appropriations, by Programs/Activities/Projects

	<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 116,099,000 P	18,641,000 P		P 134,740,000
Administration of Personnel Benefits	53,375,000			53,375,000
Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
Support to Operations				
Auxiliary Services	3,163,000	1,901,000		5,064,000
Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Project(s)				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center				

GENERAL APPROPRIATIONS ACT, FY 2020

for Pamplona Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
Provision of Advanced Education Services	1,796,000	936,000		2,732,000
RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000		30,050,000
Community engagement increased		2,268,000		2,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
Provision of Extension Services		2,268,000		2,268,000
Sub-total, Operations	216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS	P 389,258,000	P 69,068,000	P 77,000,000	P 535,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

159,307

Total Permanent Positions

159,307

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

9,720
180
180
2,430
32,023
13,276
13,276
2,025
2,025
399

Total Other Compensation Common to All

75,534

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Lump-sum for filling of Positions - Civilian

102
52,763

Total Other Compensation for Specific Groups	52,865
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Other Benefits	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
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Total Other Benefits	3,665
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Non-Permanent Positions	97,887
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Total Personnel Services	389,258
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
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Total Maintenance and Other Operating Expenses	69,068
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Total Current Operating Expenditures	458,326
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
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Total Capital Outlays	77,000
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TOTAL NEW APPROPRIATIONS	535,326
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