

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 487,101,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 195,053,000	P 11,038,000		P 206,091,000
Support to Operations	3,122,000	1,440,000		4,562,000

Operations	192,463,000	43,985,000	40,000,000	276,448,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 21,322,000	P 11,038,000		P 32,360,000
Administration of Personnel Benefits	173,731,000			173,731,000
Sub-total, General Administration and Support	195,053,000	11,038,000		206,091,000
Support to Operations				
Auxiliary Services	3,122,000	1,440,000		4,562,000
Sub-total, Support to Operations	3,122,000	1,440,000		4,562,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	40,000,000	240,818,000
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	40,000,000	240,818,000
Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Construction of Farm Technology Training Center - A Two Year Project			5,000,000	5,000,000
Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2019

Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
Construction of Mini-Hospital for the Nursing Program, MORSU Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
Provision of Advanced Education Services	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
Conduct of Research Services	27,364,000	2,944,000		30,308,000
Community engagement increased		1,703,000		1,703,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations	192,463,000	43,985,000	40,000,000	276,448,000
TOTAL NEW APPROPRIATIONS	P 390,638,000	P 56,463,000	P 40,000,000	P 487,101,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

141,649

Total Permanent Positions

141,649

Other Compensation Common to All

Personnel Economic Relief Allowance

7,824

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

1,956

Honoraria

33,508

Mid-Year Bonus - Civilian

11,805

Year End Bonus

11,805

Cash Gift

1,630

Productivity Enhancement Incentive

1,630

Step Increment

354

Total Other Compensation Common to All

70,752

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	46
Lump-sum for filling of Positions - Civilian	75,376
Other Personnel Benefits	824
Anniversary Bonus - Civilian	978
Total Other Compensation for Specific Groups	77,224
Other Benefits	
PAG-IBIG Contributions	392
PhilHealth Contributions	1,596
Employees Compensation Insurance Premiums	392
Loyalty Award - Civilian	415
Terminal Leave	1,815
Total Other Benefits	4,610
Non-Permanent Positions	96,403
Total Personnel Services	390,638
Maintenance and Other Operating Expenses	
Travelling Expenses	3,880
Training and Scholarship Expenses	4,150
Supplies and Materials Expenses	7,025
Utility Expenses	11,980
Communication Expenses	907
Survey, Research, Exploration and Development Expenses	400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	1,450
General Services	16,865
Repairs and Maintenance	4,008
Taxes, Insurance Premiums and Other Fees	1,554
Labor and Wages	410
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	892
Representation Expenses	1,492
Transportation and Delivery Expenses	1,147
Rent/Lease Expenses	20
Membership Dues and Contributions to Organizations	135
Subscription Expenses	10
Total Maintenance and Other Operating Expenses	56,463
Total Current Operating Expenditures	447,101
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Total Capital Outlays	40,000
TOTAL NEW APPROPRIATIONS	487,101