

J. 9. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 314,999,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 23,593,000	P 8,257,000	P	P 31,850,000
2000000000000000	Support to Operations	2,202,000	65,000		2,267,000
3000000000000000	Operations	85,642,000	21,725,000		107,367,000
	HIGHER EDUCATION PROGRAM	84,661,000	19,494,000		104,155,000
	ADVANCED EDUCATION PROGRAM		594,000		594,000
	RESEARCH PROGRAM	981,000	1,299,000		2,280,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		338,000		338,000
	Total, Regular Programs	111,437,000	30,047,000		141,484,000
B. PROJECT(S)					
	Locally-Funded Project(s)		98,515,000	75,000,000	173,515,000
	Total, Project(s)		98,515,000	75,000,000	173,515,000
	TOTAL NEW APPROPRIATIONS	P 111,437,000	P 128,562,000	P 75,000,000	P 314,999,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 13,054,000	P 8,257,000	P	P 21,311,000

100000100002000	Administration of Personnel Benefits	10,539,000		10,539,000
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	Sub-total, General Administration and Support	23,593,000	8,257,000	31,850,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	2,202,000	65,000	2,267,000
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	Sub-total, Support to Operations	2,202,000	65,000	2,267,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	84,661,000	19,494,000	104,155,000
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310100100002000	Provision of Higher Education Services	84,661,000	19,494,000	104,155,000
3201000000000000	ADVANCED EDUCATION PROGRAM		594,000	594,000
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320100100001000	Provision of Advanced Education Services		594,000	594,000
3202000000000000	RESEARCH PROGRAM	981,000	1,299,000	2,280,000
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320200100001000	Conduct of Research Services	981,000	1,299,000	2,280,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
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330100100001000	Provision of Extension Services		338,000	338,000
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	Sub-total, Operations	85,642,000	21,725,000	107,367,000
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	Total, Regular Programs	111,437,000	30,047,000	141,484,000
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PROJECT(S)

Locally-Funded Project(s)

310100200016000	Free Higher Education		93,515,000	93,515,000
310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200019000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000

310100200018000	Construction of Nursing and Allied Health Services Academic Building, Sagay Campus			25,000,000

	Sub-total, Locally-Funded Project(s)		98,515,000	75,000,000
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	Total, Project(s)		98,515,000	75,000,000
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TOTAL NEW APPROPRIATIONS	P	111,437,000	P	128,562,000	P	75,000,000	P	314,999,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,550

Total Permanent Positions

76,550

Other Compensation Common to All

Personnel Economic Relief Allowance

4,008

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,002

Honoraria

838

Mid-Year Bonus - Civilian

6,379

Year End Bonus

6,379

Cash Gift

835

Productivity Enhancement Incentive

835

Step Increment

192

Total Other Compensation Common to All

20,804

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

8,627

Anniversary Bonus - Civilian

474

Total Other Compensation for Specific Groups

9,257

Other Benefits

PAG-IBIG Contributions

200

PhilHealth Contributions

1,655

Employees Compensation Insurance Premiums

200

Loyalty Award - Civilian

145

Terminal Leave

1,912

Total Other Benefits

4,112

Non-Permanent Positions

714

Total Personnel Services

111,437

Maintenance and Other Operating Expenses

Travelling Expenses

4,345

Training and Scholarship Expenses

1,758

Supplies and Materials Expenses

3,670

Utility Expenses

5,700

Communication Expenses

1,254

Awards/Rewards and Prizes

50

Survey, Research, Exploration and Development Expenses

3,250

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

140

Professional Services

450

General Services

3,800

746 GENERAL APPROPRIATIONS ACT, FY 2023

Repairs and Maintenance	6,344
Financial Assistance/Subsidy	93,515
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	150
Representation Expenses	599
Membership Dues and Contributions to Organizations	300
Subscription Expenses	17
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 128,562

TOTAL CURRENT OPERATING EXPENDITURES	239,999

 Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
 Total Capital Outlays	 75,000

TOTAL NEW APPROPRIATIONS	314,999
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