

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations and Obligations

(In Thousand Pesos)

Description	2009	2010	2011
New General Appropriations	30,404	22,652	23,750
General Fund		22,652	23,750
R.A. No. 9498 As Reenacted	4,969		
R.A. No. 9524	25,435		
Automatic Appropriations	1,587	1,598	
Retirement and Life Insurance Premiums	1,587	1,598	
 14 EXPENDITURE PROGRAM FY 2011			
Budgetary Adjustment(s)	(2,890)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,334		
Priority Development Assistance Fund	2,000		
Transfer(s) to:			
Overall Savings	(6,224)		

Total Available Appropriations	29,101	24,250	23,750
Unused Appropriations	(2,187)		
Unobligated Allotment	(2,187)		
TOTAL OBLIGATIONS	26,914	24,250	23,750
	=====	=====	=====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 23,750,000

=====

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS

I. General Administration and Support/
Support to Operations/ Operations

P 19,938,000 P 3,812,000 P 23,750,000

Total, Programs	<u>19,938,000</u>	<u>3,812,000</u>	<u>23,750,000</u>
TOTAL NEW APPROPRIATIONS	P <u>19,938,000</u>	P <u>3,812,000</u>	P <u>23,750,000</u>
	=====	=====	=====

Programs and Activities

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P <u>4,946,000</u>	P <u>2,825,000</u>		P <u>7,771,000</u>
Sub-total, General Administration and Support	<u>4,946,000</u>	<u>2,825,000</u>		<u>7,771,000</u>

STATE UNIVERSITIES AND COLLEGES 15

II. Support to Operations

a. Auxiliary Services	<u>973,000</u>	<u>317,000</u>		<u>1,290,000</u>
Sub-total, Support to Operations	<u>973,000</u>	<u>317,000</u>		<u>1,290,000</u>

III. Operations

a. Higher Education Services

14,019,000

670,000

14,689,000

Sub-total, Operations

14,019,000

670,000

14,689,000

TOTAL PROGRAMS AND ACTIVITIES

P 19,938,000

P 3,812,000

P 23,750,000

=====

=====

=====