

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 104,506,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,301,000	P 6,917,000		P 15,218,000
Support to Operations	704,000	875,000		1,579,000
Operations	22,531,000	24,963,000	5,000,000	52,494,000
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000	51,327,000
MFO 2: RESEARCH SERVICES		729,000		729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000		438,000
Total, Programs	31,536,000	32,755,000	5,000,000	69,291,000
PROJECT(S)				
Locally-Funded Project(s)			35,215,000	35,215,000
Total, Project(s)			35,215,000	35,215,000
TOTAL NEW APPROPRIATIONS	P 31,536,000	P 32,755,000	P 40,215,000	P 104,506,000

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 6,425,000	P 6,917,000		P 13,342,000
Administration of Personnel Benefits	1,876,000			1,876,000
Sub-total, General Administration and Support	8,301,000	6,917,000		15,218,000

Support to Operations			
Auxiliary Services	704,000	875,000	1,579,000
Sub-total, Support to Operations	704,000	875,000	1,579,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000
Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong	22,531,000	23,796,000	5,000,000
MFO 2: RESEARCH SERVICES		729,000	729,000
Conduct of Research Services		729,000	729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000	438,000
Provision of Extension Services		438,000	438,000
Sub-total, Operations	22,531,000	24,963,000	5,000,000
Total Programs and Activities	31,536,000	32,755,000	5,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Academic Building, Sagay Campus		9,899,000	9,899,000
Construction of Academic Building, Escalante Campus		9,000,000	9,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)		35,215,000	35,215,000
Total Project(s)		35,215,000	35,215,000
TOTAL NEW APPROPRIATIONS	P 31,536,000	P 32,755,000	P 40,215,000
	P 104,506,000		

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,857

Total Permanent Positions

23,857

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,560
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	325
Honoraria	75
Year End Bonus	1,988
Cash Gift	325
Step Increment	103
Productivity Enhancement Incentive	325
	<hr/>
Total Other Compensation Common to All	5,037
	<hr/>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	20
Lump-Sum for filling of Positions - Civilian	1,168
	<hr/>
Total Other Compensation for Specific Groups	1,188
	<hr/>
Other Benefits	
PAG-IBIG Contributions	77
PhilHealth Contributions	217
Employees Compensation Insurance Premiums	77
Terminal Leave	708
	<hr/>
Total Other Benefits	1,079
	<hr/>
Non-Permanent Positions	375
	<hr/>
Total Personnel Services	31,536
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,641
Training and Scholarship Expenses	15,926
Supplies and Materials Expenses	3,891
Utility Expenses	1,493
Communication Expenses	798
Awards/Rewards and Prizes	152
Survey, Research, Exploration and Development Expenses	543
Demolition/Relocation and Desilting/Dredging Expenses	10
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	495
General Services	443
Repairs and Maintenance	2,673
Financial Assistance/Subsidy	227
Taxes, Insurance Premiums and Other Fees	40
Other Maintenance and Operating Expenses	
Advertising Expenses	352
Printing and Publication Expenses	1,868

Representation Expenses	112
Rent/Lease Expenses	762
Other Maintenance and Operating Expenses	1,211

Total Maintenance and Other Operating Expenses	32,755

Total Current Operating Expenditures	64,291

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	35,215
Machinery and Equipment Outlay	4,000
Furniture, Fixtures and Books Outlay	1,000

Total Capital Outlays	40,215

Total Programs/Locally-Funded Project(s)	104,506

TOTAL NEW APPROPRIATIONS	104,506
	=====