

**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 133,698,000  
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**New Appropriations, by Program/Projects**

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 9,821,000	P 6,455,000		P 16,276,000
Support to Operations	855,000	60,000		915,000
Operations	28,984,000	27,574,000	2,449,000	59,007,000
NFO 1: HIGHER EDUCATION SERVICES	28,984,000	26,723,000	2,449,000	58,156,000
NFO 2: RESEARCH SERVICES		664,000		664,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		187,000		187,000
<b>Total, Programs</b>	<b>39,660,000</b>	<b>34,089,000</b>	<b>2,449,000</b>	<b>76,198,000</b>
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			57,500,000	57,500,000
<b>Total, Project(s)</b>			<b>57,500,000</b>	<b>57,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 39,660,000</b>	<b>P 34,089,000</b>	<b>P 59,949,000</b>	<b>P 133,698,000</b>

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

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 8,567,000	P 6,455,000		P 15,022,000
Administration of Personnel Benefits	1,254,000			1,254,000
<b>Sub-total, General Administration and Support</b>	<b>9,821,000</b>	<b>6,455,000</b>		<b>16,276,000</b>
Support to Operations				

Auxiliary Services	855,000	60,000		915,000
<b>Sub-total, Support to Operations</b>	<b>855,000</b>	<b>60,000</b>		<b>915,000</b>
<b>Operations</b>				
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>28,984,000</b>	<b>26,723,000</b>	<b>2,449,000</b>	<b>58,156,000</b>
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 P680,000 for Tulong Dunong	28,984,000	26,723,000	2,449,000	58,156,000
<b>MFO 2: RESEARCH SERVICES</b>		<b>664,000</b>		<b>664,000</b>
Conduct of Research Services		664,000		664,000
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>187,000</b>		<b>187,000</b>
Provision of Extension Services		187,000		187,000
<b>Sub-total, Operations</b>	<b>28,984,000</b>	<b>27,574,000</b>	<b>2,449,000</b>	<b>59,007,000</b>
<b>Total Programs and Activities</b>	<b>39,660,000</b>	<b>34,089,000</b>	<b>2,449,000</b>	<b>76,198,000</b>
<b>PROJECT(S)</b>				
<b>Locally-Funded Project(s)</b>				
Construction of Science & Technology Academic Building at Sagay Campus, Sagay City			24,000,000	24,000,000
Construction of Student Services Center Building, Sagay Campus			16,000,000	16,000,000
Construction of Audio Visual Building Sagay Campus			6,000,000	6,000,000
Construction of Fishery Research Center Building Sagay Campus			3,500,000	3,500,000
Construction of Food Technology Building Sagay Campus			3,000,000	3,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment			3,500,000	3,500,000
<b>Sub-total, Locally-Funded Project(s)</b>			<b>57,500,000</b>	<b>57,500,000</b>
<b>Total Project(s)</b>			<b>57,500,000</b>	<b>57,500,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 39,660,000</b>	<b>P 34,089,000</b>	<b>P 59,949,000</b>	<b>P 133,698,000</b>

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	29,554
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Total Permanent Positions	29,554
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	1,632
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Representation Allowance	168
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Transportation Allowance	168
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Clothing and Uniform Allowance	340
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Honoraria	75
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Mid-Year Bonus - Civilian	2,463
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Year End Bonus	2,463
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Cash Gift	340
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Step Increment	174
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Productivity Enhancement Incentive	340
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Total Other Compensation Common to All	8,163
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	20
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Lump-Sum for filling of Positions - Civilian	862
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Other Lump-sums	109
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Total Other Compensation for Specific Groups	991
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**Other Benefits**

PAG-IBIG Contributions	82
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PhilHealth Contributions	230
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Employees Compensation Insurance Premiums	82
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Terminal Leave	183
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Total Other Benefits	577
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**Non-Permanent Positions**

375
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**Total Personnel Services**

39,660
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**Maintenance and Other Operating Expenses**

Travelling Expenses	2,120
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Training and Scholarship Expenses	16,400
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Supplies and Materials Expenses	1,439
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Utility Expenses	1,863
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Communication Expenses	181
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	699
Professional Services	11
General Services	619
Repairs and Maintenance	7,235
Taxes, Insurance Premiums and Other Fees	8
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	306
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	50
Other Maintenance and Operating Expenses	2,884
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Total Maintenance and Other Operating Expenses	34,089
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Total Current Operating Expenditures	73,749
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,500
Machinery and Equipment Outlay	3,449
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Total Capital Outlays	59,949
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Total Programs/Locally-Funded Project(s)	133,698
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TOTAL NEW APPROPRIATIONS	133,698
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