

I.8. 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 180,980,000

=====

New Appropriations, by Program/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
10000000000000000000 General Administration and Support	P 21,260,000	P 6,332,000	P	P 27,592,000
20000000000000000000 Support to Operations	1,339,000	61,000		1,400,000
30000000000000000000 Operations	32,877,000	15,017,000		47,894,000
Total, Programs	55,476,000	21,410,000		76,886,000
	-----	-----		-----

PROJECT(S)

000000200000000	Locally-Funded Project(s)			104,094,000	104,094,000
	Total, Project(s)			104,094,000	104,094,000
	TOTAL NEW APPROPRIATIONS	P 55,476,000	P 21,410,000	P 104,094,000	P 180,980,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 9,624,000	P 6,332,000		P 15,956,000
100000100002000	Administration of Personnel Benefits	11,636,000			11,636,000
	Sub-total, General Administration and Support	21,260,000	6,332,000		27,592,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,339,000	61,000		1,400,000
	Sub-total, Support to Operations	1,339,000	61,000		1,400,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32,877,000	14,152,000	104,094,000	151,123,000
310100000000000	HIGHER EDUCATION PROGRAM	32,877,000	14,152,000	104,094,000	151,123,000
310100100001000	Provision of Higher Education Services including P1,980,000 for Tulong- Dunong	32,877,000	14,152,000		47,029,000

Projects

Locally-Funded Project(s)

310100200001000	Construction of Academic Building, Sagay City			82,094,000	82,094,000
310100200002000	Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000

Sub-total, Locally-Funded Project(s)			104,094,000	104,094,000
Sub-total, Projects			104,094,000	104,094,000
32000000000000 00 : Higher education research improved to promote economic productivity and innovation		675,000		675,000
32020000000000 RESEARCH PROGRAM		675,000		675,000
320200100001000 Conduct of Research Services		675,000		675,000
33000000000000 00 : Community engagement increased		190,000		190,000
33010000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
330100100001000 Provision of Extension Services		190,000		190,000
Sub-total, Operations	32,877,000	15,017,000	104,094,000	151,988,000
TOTAL NEW APPROPRIATIONS	P 55,476,000	P 21,410,000	P 104,094,000	P 180,980,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

33,242

## Total Permanent Positions

33,242

## Other Compensation Common to All

## Personnel Economic Relief Allowance

1,608

## Representation Allowance

168

## Transportation Allowance

168

## Clothing and Uniform Allowance

335

## Honoraria

838

## Mid-Year Bonus - Civilian

2,770

## Year End Bonus

2,770

## Cash Gift

335

## Step Increment

83

## Productivity Enhancement Incentive

335

## Total Other Compensation Common to All

9,410

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

150

## Night Shift Differential Pay

200

Lump-sum for filling of Positions - Civilian	11,636
	-----
Total Other Compensation for Specific Groups	11,986
	-----
Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	265
Employees Compensation Insurance Premiums	81
	-----
Total Other Benefits	427
	-----
Non-Permanent Positions	411
	-----
Total Personnel Services	55,476
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	3,307
Supplies and Materials Expenses	1,308
Utility Expenses	1,381
Communication Expenses	278
Survey, Research, Exploration and Development Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11
General Services	638
Repairs and Maintenance	9,185
Taxes, Insurance Premiums and Other Fees	2,655
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	315
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	43
	-----
Total Maintenance and Other Operating Expenses	21,410
	-----
Total Current Operating Expenditures	76,886
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000
	-----
Total Capital Outlays	104,094
	-----
Total Programs/Locally-Funded Project(s)	180,980
	-----
TOTAL NEW APPROPRIATIONS	180,980
	=====