

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 179,399,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
2000000000000000	Support to Operations	1,762,000	60,000		1,822,000
3000000000000000	Operations	64,968,000	13,345,000	70,000,000	148,313,000
	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
	RESEARCH PROGRAM		1,061,000		1,061,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
	TOTAL NEW APPROPRIATIONS	P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 10,485,000	P 6,810,000		P 17,295,000
100000100002000	Administration of Personnel Benefits	11,969,000			11,969,000
	Sub-total, General Administration and Support	22,454,000	6,810,000		29,264,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,762,000	60,000		1,822,000
	Sub-total, Support to Operations	1,762,000	60,000		1,822,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,968,000	12,097,000	70,000,000	147,065,000
3101000000000000	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
310100100002000	Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Projects					
Locally-Funded Project(s)				70,000,000	70,000,000
310100200005000	Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
310100200006000	Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,061,000		1,061,000
3202000000000000	RESEARCH PROGRAM		1,061,000		1,061,000
320200100001000	Conduct of Research Services		1,061,000		1,061,000
3300000000000000	00 : Community engagement increased		187,000		187,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
330100100001000	Provision of Extension Services		187,000		187,000
Sub-total, Operations		64,968,000	13,345,000	70,000,000	148,313,000
TOTAL NEW APPROPRIATIONS		P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

58,344

Total Basic Pay

58,344

Other Compensation Common to All	
Personnel Economic Relief Allowance	3,456
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	864
Honoraria	838
Mid-Year Bonus - Civilian	4,862
Year End Bonus	4,862
Cash Gift	720
Productivity Enhancement Incentive	720
Step Increment	146

Total Other Compensation Common to All	16,804

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	130
Night Shift Differential Pay	200
Lump-sum for filling of Positions - Civilian	11,771

Total Other Compensation for Specific Groups	12,101

Other Benefits	
PAG-IBIG Contributions	173
PhilHealth Contributions	643
Employees Compensation Insurance Premiums	173
Loyalty Award - Civilian	100
Terminal Leave	198

Total Other Benefits	1,287

Non-Permanent Positions	648

Total Personnel Services	89,184

Maintenance and Other Operating Expenses	
Travelling Expenses	3,740
Training and Scholarship Expenses	1,525
Supplies and Materials Expenses	1,606
Utility Expenses	2,750
Communication Expenses	278
Awards/Rewards and Prizes	500
Survey, Research, Exploration and Development Expenses	270
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	1,977
Repairs and Maintenance	6,457
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	315
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	450

Total Maintenance and Other Operating Expenses	20,215

Total Current Operating Expenditures	109,399

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

70,000

Total Capital Outlays

70,000

TOTAL NEW APPROPRIATIONS

179,399