

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

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 22,454,000	P 6,810,000	P	P 29,264,000
Support to Operations	1,762,000	60,000		1,822,000
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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 10,485,000	P 6,810,000	P	P 17,295,000
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
Support to Operations				
Auxiliary Services	1,762,000	60,000		1,822,000
Sub-total, Support to Operations	1,762,000	60,000		1,822,000
Operations				
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

GENERAL APPROPRIATIONS ACT, FY 2019

HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
Provision of Higher Education Services	64,968,000	12,097,000		77,065,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation		1,061,000		1,061,000
RESEARCH PROGRAM		1,061,000		1,061,000
Conduct of Research Services		1,061,000		1,061,000
Community engagement increased		187,000		187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
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

Permanent Positions
Basic Salary

58,344

Total Permanent Positions

58,344

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Productivity Enhancement Incentive
Step Increment

3,456
168
168
864
838
4,862
4,862
720
720
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 Expenses	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
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