

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 128,544,000
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GENERAL APPROPRIATIONS ACT, FY 2020

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 12,907,000	P 7,804,000	P	P 20,711,000
Support to Operations	1,740,000	61,000		1,801,000
Operations	69,855,000	16,177,000	20,000,000	106,032,000
HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

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 10,818,000	P 7,804,000	P	P 18,622,000
Administration of Personnel Benefits	2,089,000			2,089,000
Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000
Support to Operations				
Auxiliary Services	1,740,000	61,000		1,801,000
Sub-total, Support to Operations	1,740,000	61,000		1,801,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000

HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Project(s)				
Locally-Funded Project(s)		500,000	20,000,000	20,500,000
Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus			20,000,000	20,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,633,000		2,633,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
Provision of Advanced Education Services		562,000		562,000
RESEARCH PROGRAM		2,071,000		2,071,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000
Community engagement increased		321,000		321,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
Provision of Extension Services		321,000		321,000
Sub-total, Operations	69,855,000	16,177,000	20,000,000	106,032,000
TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

GENERAL APPROPRIATIONS ACT, FY 2020

Honoraria	838
Mid-Year Bonus - Civilian	5,200
Year End Bonus	5,200
Cash Gift	795
Productivity Enhancement Incentive	795
Step Increment	155
Total Other Compensation Common to All	18,089
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	112
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,089
Total Other Compensation for Specific Groups	2,218
Other Benefits	
PAG-IBIG Contributions	191
PhilHealth Contributions	697
Employees Compensation Insurance Premiums	191
Loyalty Award - Civilian	70
Total Other Benefits	1,149
Non-Permanent Positions	648
Total Personnel Services	84,502
Maintenance and Other Operating Expenses	
Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	24,042
Total Current Operating Expenses	108,544
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	128,544