

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 284,909,000
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New Appropriations, by Program -----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 15,962,000	P 7,966,000	P	P 23,928,000
2000000000000000	Support to Operations	1,925,000	63,000		1,988,000

3000000000000000	Operations	82,500,000	21,959,000	154,534,000	258,993,000
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	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
	ADVANCED EDUCATION PROGRAM		573,000		573,000
	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
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	TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 11,415,000	P 7,966,000		P 19,381,000
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100000100002000	Administration of Personnel Benefits	4,547,000			4,547,000
	Sub-total, General Administration and Support	15,962,000	7,966,000		23,928,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,925,000	63,000		1,988,000
	Sub-total, Support to Operations	1,925,000	63,000		1,988,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	81,612,000	19,807,000	149,534,000	250,953,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	149,534,000	250,953,000
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000		100,419,000
Projects					
	Locally-Funded Project(s)		1,000,000	149,534,000	150,534,000
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310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200009000	Construction of College of Education Academic and Laboratory Building Phase 2, Sagay Campus			92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus			27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus			30,000,000	30,000,000
310100200012000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000	7,714,000
320100000000000	ADVANCED EDUCATION PROGRAM		573,000		573,000
320100100001000	Provision of Advanced Education Services		573,000		573,000
320200000000000	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
320200100001000	Conduct of Research Services	888,000	1,253,000	5,000,000	7,141,000
330000000000000	00 : Community engagement Increased		326,000		326,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
330100100001000	Provision of Extension Services		326,000		326,000
Sub-total, Operations		82,500,000	21,959,000	154,534,000	258,993,000
TOTAL NEW APPROPRIATIONS		P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

73,614

Total Permanent Positions

73,614

Other Compensation Common to All

Personnel Economic Relief Allowance

3,936

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

984

Honoraria

838

Mid-Year Bonus - Civilian

6,134

Year End Bonus

6,134

Cash Gift	820
Productivity Enhancement Incentive	820
Step Increment	184
Total Other Compensation Common to All	20,186

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	121
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	2,172
Total Other Compensation for Specific Groups	2,310

Other Benefits	
PAG-IBIG Contributions	197
PhilHealth Contributions	790
Employees Compensation Insurance Premiums	197
Loyalty Award - Civilian	25
Terminal Leave	2,375
Total Other Benefits	3,584

Non-Permanent Positions	693

Total Personnel Services	100,387

Maintenance and Other Operating Expenses	
Travelling Expenses	5,140
Training and Scholarship Expenses	1,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,834
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Taxes, Insurance Premiums and Other Fees	130
Other Maintenance and Operating Expenses	
Advertising Expenses	130
Printing and Publication Expenses	60
Representation Expenses	50
Transportation and Delivery Expenses	30
Membership Dues and Contributions to Organizations	20
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	29,988

TOTAL CURRENT OPERATING EXPENDITURES	130,375

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	149,534
Machinery and Equipment Outlay	5,000
Total Capital Outlays	154,534

TOTAL NEW APPROPRIATIONS	284,909
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