

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
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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 15,962,000	P 7,966,000	P	P 23,928,000
Support to Operations	1,925,000	63,000		1,988,000
Operations	82,500,000	21,959,000	154,534,000	258,993,000
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
TOTAL NEW APPROPRIATIONS	P 100,387,000	P 29,988,000	P 154,534,000	P 284,909,000

New Appropriations, by Programs/Activities/Projects
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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 APPROPRIATIONS ACT, FY 2021

General Administration and Support			
General Management and Supervision	P 11,415,000	P 7,966,000	P 19,381,000
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
Support to Operations			
Auxiliary Services	1,925,000	63,000	1,988,000
Sub-total, Support to Operations	1,925,000	63,000	1,988,000
Operations			
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
HIGHER EDUCATION PROGRAM	81,612,000	19,807,000	250,953,000
Provision of Higher Education Services	81,612,000	18,807,000	100,419,000
Project(s)			
Locally-Funded Project(s)		1,000,000	149,534,000
Construction of College of Education Academic and Laboratory Building Phase 2, Sagay Campus			92,000,000
Construction of College Dormitory, Escalante Campus			27,534,000
Construction of College Dormitory, Sagay Campus			30,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
ICT Connection and Other Equipment		500,000	500,000
Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000
ADVANCED EDUCATION PROGRAM		573,000	573,000
Provision of Advanced Education Services		573,000	573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000
Conduct of Research Services	888,000	1,253,000	7,141,000
Community engagement increased		326,000	326,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000	326,000
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

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(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-IDIG 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

GENERAL APPROPRIATIONS ACT, FY 2021

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 Expenses	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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