

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 283,885,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,054,000	P 7,966,000	P	P 25,020,000
Support to Operations	2,047,000	63,000		2,110,000
Operations	<u>85,381,000</u>	<u>123,474,000</u>	<u>47,900,000</u>	<u>256,755,000</u>
HIGHER EDUCATION PROGRAM	84,447,000	121,322,000	47,900,000	253,669,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	934,000	1,253,000		2,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u> </u>	<u>326,000</u>	<u> </u>	<u>326,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>104,482,000</u></u>	P <u><u>131,503,000</u></u>	P <u><u>47,900,000</u></u>	P <u><u>283,885,000</u></u>

New Appropriations, by Programs/Activities/Projects

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support

General Management and Supervision	P	12,056,000	P	7,966,000	P	P	20,022,000
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Administration of Personnel Benefits		<u>4,998,000</u>					<u>4,998,000</u>
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Sub-total, General Administration and Support		<u>17,054,000</u>		<u>7,966,000</u>			<u>25,020,000</u>
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Support to Operations

Auxiliary Services		<u>2,047,000</u>		<u>63,000</u>			<u>2,110,000</u>
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Sub-total, Support to Operations		<u>2,047,000</u>		<u>63,000</u>			<u>2,110,000</u>
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Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

	<u>84,447,000</u>	<u>121,322,000</u>	<u>47,900,000</u>	<u>253,669,000</u>
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HIGHER EDUCATION PROGRAM	<u>84,447,000</u>	<u>121,322,000</u>	<u>47,900,000</u>	<u>253,669,000</u>
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Provision of Higher Education Services	82,247,000	18,807,000		101,054,000
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Project(s)

Locally-Funded Project(s)	<u>2,200,000</u>	<u>102,515,000</u>	<u>47,900,000</u>	<u>152,615,000</u>
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Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment

5,000,000	7,900,000	12,900,000
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Capacity Development on Futures Thinking and Strategic Foresight

2,000,000	2,000,000
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Conduct of Activities for Sports and Culture Development

500,000	500,000
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Student Assistance Program

500,000	500,000
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Free Higher Education

93,515,000	93,515,000
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Increase in Carrying Capacity of Nursing and Allied Health Programs

2,200,000	1,000,000	40,000,000	43,200,000
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Higher education research improved to promote economic productivity and innovation

<u>934,000</u>	<u>1,826,000</u>	<u>2,760,000</u>
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ADVANCED EDUCATION PROGRAM

<u>573,000</u>	<u>573,000</u>
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Provision of Advanced Education Services

573,000	573,000
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RESEARCH PROGRAM

<u>934,000</u>	<u>1,253,000</u>	<u>2,187,000</u>
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Conduct of Research Services

934,000	1,253,000	2,187,000
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Community engagement increased

<u>326,000</u>	<u>326,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>326,000</u>		<u>326,000</u>
Provision of Extension Services		<u>326,000</u>		<u>326,000</u>
Sub-total, Operations	<u>85,381,000</u>	<u>123,474,000</u>	<u>47,900,000</u>	<u>256,755,000</u>
TOTAL NEW APPROPRIATIONS	P <u>104,482,000</u>	P <u>131,503,000</u>	P <u>47,900,000</u>	P <u>283,885,000</u>
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>74,440</u>
Total Permanent Positions				<u>74,440</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				3,912
Representation Allowance				168
Transportation Allowance				168
Clothing and Uniform Allowance				978
Honoraria				838
Mid-Year Bonus - Civilian				6,203
Year End Bonus				6,203
Cash Gift				815
Productivity Enhancement Incentive				815
Step Increment				<u>187</u>
Total Other Compensation Common to All				<u>20,287</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				121
Night Shift Differential Pay				17
Lump-sum for filling of Positions - Civilian				4,845
Lump-sum for Personnel Services				<u>2,200</u>
Total Other Compensation for Specific Groups				<u>7,183</u>
Other Benefits				
PAG-IBIG Contributions				196
PhilHealth Contributions				1,193
Employees Compensation Insurance Premiums				196
Loyalty Award - Civilian				120
Terminal Leave				<u>153</u>
Total Other Benefits				<u>1,858</u>
Non-Permanent Positions				<u>714</u>
Total Personnel Services				<u>104,482</u>

Maintenance and Other Operating Expenses

Travelling Expenses	5,140
Training and Scholarship Expenses	2,280
Supplies and Materials Expenses	1,601
Utility Expenses	8,177
Communication Expenses	1,334
Awards/Rewards and Prizes	440
Survey, Research, Exploration and Development Expenses	1,461
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	233
General Services	3,517
Repairs and Maintenance	6,267
Financial Assistance/Subsidy	94,015
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	6,500

Total Maintenance and Other Operating Expenses	131,503
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Total Current Operating Expenses	235,985
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,555
Machinery and Equipment Outlay	43,555
Furniture, Fixtures and Books Outlay	790

Total Capital Outlays	47,900
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TOTAL NEW APPROPRIATIONS	283,885
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