

**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 314,999,000

New Appropriations, by Programs/Projects

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

**A. REGULAR PROGRAMS**

General Administration and Support	P	23,593,000	P	8,257,000	P		P	31,850,000
Support to Operations		2,202,000		65,000				2,267,000
Operations		<u>85,642,000</u>		<u>21,725,000</u>				<u>107,367,000</u>
<b>HIGHER EDUCATION PROGRAM</b>		84,661,000		19,494,000				104,155,000
<b>ADVANCED EDUCATION PROGRAM</b>				594,000				594,000
<b>RESEARCH PROGRAM</b>		981,000		1,299,000				2,280,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>				<u>338,000</u>				<u>338,000</u>
Total, Regular Programs		<u>111,437,000</u>		<u>30,047,000</u>				<u>141,484,000</u>
<b>B. PROJECT(S)</b>								
Locally-Funded Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
Total, Project(s)				<u>98,515,000</u>		<u>75,000,000</u>		<u>173,515,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b><u>111,437,000</u></b>	<b>P</b>	<b><u>128,562,000</u></b>	<b>P</b>	<b><u>75,000,000</u></b>	<b>P</b>	<b><u>314,999,000</u></b>

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>	
<b>REGULAR PROGRAMS</b>						
General Administration and Support						
General Management and Supervision	P	13,054,000	P	8,257,000	P	21,311,000
Administration of Personnel Benefits		<u>10,539,000</u>				<u>10,539,000</u>
Sub-total, General Administration and Support		<u>23,593,000</u>		<u>8,257,000</u>		<u>31,850,000</u>
Support to Operations						
Auxiliary Services		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Sub-total, Support to Operations		<u>2,202,000</u>		<u>65,000</u>		<u>2,267,000</u>
Operations						
<b>HIGHER EDUCATION PROGRAM</b>		<u>84,661,000</u>		<u>19,494,000</u>		<u>104,155,000</u>
Provision of Higher Education Services		84,661,000		19,494,000		104,155,000
<b>ADVANCED EDUCATION PROGRAM</b>				<u>594,000</u>		<u>594,000</u>
Provision of Advanced Education Services				594,000		594,000

GENERAL APPROPRIATIONS ACT, FY 2023

RESEARCH PROGRAM	981,000	1,299,000	2,280,000
Conduct of Research Services	981,000	1,299,000	2,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM		338,000	338,000
Provision of Extension Services		338,000	338,000
Sub-total, Operations	85,642,000	21,725,000	107,367,000
Total, Regular Programs	111,437,000	30,047,000	141,484,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		93,515,000	93,515,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs		50,000,000	50,000,000
Construction of Nursing and Allied Health Services Academic Building, Sagay Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		98,515,000	173,515,000
Total, Project(s)		98,515,000	173,515,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 111,437,000</b>	<b>P 128,562,000</b>	<b>P 75,000,000</b>
		<b>P 314,999,000</b>	

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

76,550

Total Permanent Positions

76,550

Other Compensation Common to All

Personnel Economic Relief Allowance

4,008

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,002

Honoraria

838

Mid-Year Bonus - Civilian

6,379

Year End Bonus

6,379

Cash Gift	835
Productivity Enhancement Incentive	835
Step Increment	192
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Total Other Compensation Common to All	20,804
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	139
Night Shift Differential Pay	17
Lump-sum for filling of Positions - Civilian	8,627
Anniversary Bonus - Civilian	474
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Total Other Compensation for Specific Groups	9,257
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Other Benefits	
PAG-IBIG Contributions	200
PhilHealth Contributions	1,655
Employees Compensation Insurance Premiums	200
Loyalty Award - Civilian	145
Terminal Leave	1,912
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Total Other Benefits	4,112
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Non-Permanent Positions	714
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Total Personnel Services	111,437
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,345
Training and Scholarship Expenses	1,758
Supplies and Materials Expenses	3,670
Utility Expenses	5,700
Communication Expenses	1,254
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	140
Professional Services	450
General Services	3,800
Repairs and Maintenance	6,344
Financial Assistance/Subsidy	93,515
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	120
Printing and Publication Expenses	150
Representation Expenses	599
Membership Dues and Contributions to Organizations	300
Subscription Expenses	17
Other Maintenance and Operating Expenses	3,000
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Total Maintenance and Other Operating Expenses	128,562
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Total Current Operating Expenses	239,999
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	75,000
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GENERAL APPROPRIATIONS ACT, FY 2023

Total Capital Outlays

75,000

TOTAL NEW APPROPRIATIONS

314,999