

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 332,298,000  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 27,138,000	P 9,766,000	P	P 36,904,000
2000000000000000	Support to Operations	2,213,000	1,519,000		3,732,000
3000000000000000	Operations	98,837,000	22,039,000	10,000,000	130,876,000
	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
	ADVANCED EDUCATION PROGRAM		605,000		605,000
	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
	<b>Total, Regular Programs</b>	<b>128,188,000</b>	<b>33,324,000</b>	<b>10,000,000</b>	<b>171,512,000</b>
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
	<b>Total, Project(s)</b>		<b>95,786,000</b>	<b>65,000,000</b>	<b>160,786,000</b>
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 128,188,000</b>	<b>P 129,110,000</b>	<b>P 75,000,000</b>	<b>P 332,298,000</b>
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 12,102,000	P 9,766,000		P 21,868,000
10000100002000	Administration of Personnel Benefits	15,036,000			15,036,000
	Sub-total, General Administration and Support	27,138,000	9,766,000		36,904,000
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20000000000000	Support to Operations				
20000100001000	Auxiliary Services	2,213,000	1,519,000		3,732,000
	Sub-total, Support to Operations	2,213,000	1,519,000		3,732,000
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30000000000000	Operations				
31010000000000	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
310100100002000	Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
32010000000000	ADVANCED EDUCATION PROGRAM		605,000		605,000
320100100001000	Provision of Advanced Education Services		605,000		605,000
32020000000000	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
320200100001000	Conduct of Research Services	984,000	1,322,000		2,306,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
330100100001000	Provision of Extension Services		344,000		344,000
	Sub-total, Operations	98,837,000	22,039,000	10,000,000	130,876,000
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	Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200016000	Free Higher Education		92,786,000		92,786,000
310100200020000	Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000

310100200014000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200017000	Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
310100200021000	Tulong Dunong Program		1,000,000		1,000,000
	Sub-total, Locally-Funded Project(s)		95,786,000	65,000,000	160,786,000
	Total, Project(s)		95,786,000	65,000,000	160,786,000
	TOTAL NEW APPROPRIATIONS	P 128,188,000	P 129,110,000	P 75,000,000	P 332,298,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

87,199

Total Permanent Positions

87,199

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

7,267

Year End Bonus

7,267

Cash Gift

835

Productivity Enhancement Incentive

835

Step Increment

218

Total Other Compensation Common to All

22,606

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

139

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

13,938

Total Other Compensation for Specific Groups

14,094

Other Benefits

PAG-IBIG Contributions

201

PhilHealth Contributions

1,889

Employees Compensation Insurance Premiums

201

Loyalty Award - Civilian

160

Terminal Leave

1,098

Total Other Benefits

3,549

Non-Permanent Positions

740

Total Personnel Services	128,188
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,400
Training and Scholarship Expenses	2,439
Supplies and Materials Expenses	5,064
Utility Expenses	8,018
Communication Expenses	1,600
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	3,122
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	135
Professional Services	450
General Services	1,700
Repairs and Maintenance	7,211
Financial Assistance/Subsidy	93,786
Taxes, Insurance Premiums and Other Fees	100
Other Maintenance and Operating Expenses	
Advertising Expenses	20
Printing and Publication Expenses	50
Representation Expenses	900
Membership Dues and Contributions to Organizations	50
Subscription Expenses	15
Total Maintenance and Other Operating Expenses	129,110
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TOTAL CURRENT OPERATING EXPENDITURES	257,298
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	32,000
Furniture, Fixtures and Books Outlay	3,000
Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	332,298
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