

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

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 27,138,000	P 9,766,000	P	P 36,904,000
Support to Operations	2,213,000	1,519,000		3,732,000
Operations	<u>98,837,000</u>	<u>22,039,000</u>	<u>10,000,000</u>	<u>130,876,000</u>
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		<u>344,000</u>		<u>344,000</u>
Total, Regular Programs	<u>128,188,000</u>	<u>33,324,000</u>	<u>10,000,000</u>	<u>171,512,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
Total, Project(s)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>128,188,000</u></u>	P <u><u>129,110,000</u></u>	P <u><u>75,000,000</u></u>	P <u><u>332,298,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,102,000	P 9,766,000	P	21,868,000
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
Support to Operations				
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
Operations				
HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
ADVANCED EDUCATION PROGRAM		605,000		605,000
Provision of Advanced Education Services		605,000		605,000
RESEARCH PROGRAM	984,000	1,322,000		2,306,000
Conduct of Research Services	984,000	1,322,000		2,306,000
TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
Provision of Extension Services		344,000		344,000
Sub-total, Operations	98,837,000	22,039,000	10,000,000	130,876,000
Total, Regular Programs	128,188,000	33,324,000	10,000,000	171,512,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		92,786,000		92,786,000
Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			50,000,000	50,000,000
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)		<u>95,786,000</u>	<u>65,000,000</u>	<u>160,786,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>128,188,000</u>	P	<u>129,110,000</u>
			P	<u>75,000,000</u>
			P	<u>332,298,000</u>

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

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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

GENERAL APPROPRIATIONS ACT, FY 2024

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
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Total Maintenance and Other Operating Expenses	129,110
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Total Current Operating Expenses	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
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Total Capital Outlays	75,000
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TOTAL NEW APPROPRIATIONS	332,298
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