

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 180,980,000
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New Appropriations, by Program
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Current Operating Expenditures

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

General Administration and Support	P	21,260,000	P	6,332,000	P	27,592,000
Support to Operations		1,339,000		61,000		1,400,000
Operations		32,877,000		15,017,000		151,988,000
HIGHER EDUCATION PROGRAM		32,877,000		14,152,000		151,123,000
RESEARCH PROGRAM				675,000		675,000
TECHNICAL ADVISORY EXTENSION PROGRAM				190,000		190,000
TOTAL NEW APPROPRIATIONS	P	55,476,000	P	21,410,000	P	180,980,000

New Appropriations, by Programs/Activities/Projects

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							
General Management and Supervision	P	9,624,000	P	6,332,000	P	15,956,000	
Administration of Personnel Benefits		11,636,000				11,636,000	
Sub-total, General Administration and Support		21,260,000		6,332,000		27,592,000	
Support to Operations							
Auxiliary Services		1,339,000		61,000		1,400,000	
Sub-total, Support to Operations		1,339,000		61,000		1,400,000	
Operations							
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		32,877,000		14,152,000		104,094,000	151,123,000
HIGHER EDUCATION PROGRAM		32,877,000		14,152,000		104,094,000	151,123,000
Provision of Higher Education Services including P1,980,000 for Tulang-Durong		32,877,000		14,152,000			47,029,000
Project(s)							
Locally-Funded Project(s)				104,094,000			104,094,000
Construction of Academic Building, Sagay City				82,094,000			82,094,000

GENERAL APPROPRIATIONS ACT, FY 2018

Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		675,000		675,000
RESEARCH PROGRAM		675,000		675,000
Conduct of Research Services		675,000		675,000
Community engagement increased		190,000		190,000
TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
Provision of Extension Services		190,000		190,000
Sub-total, Operations	32,877,000	15,017,000	104,094,000	151,988,000
TOTAL NEW APPROPRIATIONS	P 55,476,000 P	21,410,000 P	104,094,000 P	180,980,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
Basic Salary

33,242

Total Permanent Positions

33,242

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Honoraria
Mid-Year Bonus - Civilian
Year End Bonus
Cash Gift
Step Increment
Productivity Enhancement Incentive

1,608
168
168
335
838
2,770
2,770
335
83
335

Total Other Compensation Common to All

9,410

Other Compensation for Specific Groups

Magna Carta for Public Health Workers
Night Shift Differential Pay
Lump-sum for filling of Positions - Civilian

150
200
11,636

Total Other Compensation for Specific Groups	11,986
Other Benefits	
PAG-IBIG Contributions	81
PhilHealth Contributions	265
Employees Compensation Insurance Premiums	81
Total Other Benefits	427
Non-Permanent Positions	411
Total Personnel Services	55,476
Maintenance and Other Operating Expenses	
Travelling Expenses	1,890
Training and Scholarship Expenses	3,307
Supplies and Materials Expenses	1,308
Utility Expenses	1,381
Communication Expenses	278
Survey, Research, Exploration and Development Expenses	206
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	11
General Services	638
Repairs and Maintenance	9,185
Taxes, Insurance Premiums and Other Fees	2,655
Other Maintenance and Operating Expenses	
Advertising Expenses	51
Printing and Publication Expenses	315
Transportation and Delivery Expenses	1
Rent/Lease Expenses	23
Membership Dues and Contributions to Organizations	43
Total Maintenance and Other Operating Expenses	21,410
Total Current Operating Expenses	76,886
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	99,094
Machinery and Equipment Outlay	5,000
Total Capital Outlays	104,094
TOTAL NEW APPROPRIATIONS	180,980