

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 128,544,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 12,907,000	P 7,804,000	P	P 20,711,000
2000000000000000	Support to Operations	1,740,000	61,000		1,801,000
3000000000000000	Operations	69,855,000	16,177,000	20,000,000	106,032,000
	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
	ADVANCED EDUCATION PROGRAM		562,000		562,000
	RESEARCH PROGRAM		2,071,000		2,071,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
	TOTAL NEW APPROPRIATIONS	P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000
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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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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 10,818,000	P 7,804,000		P 18,622,000
10000100002000	Administration of Personnel Benefits	2,089,000			2,089,000
	Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	1,740,000	61,000		1,801,000
	Sub-total, Support to Operations	1,740,000	61,000		1,801,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,855,000	13,223,000	20,000,000	103,078,000
31010000000000	HIGHER EDUCATION PROGRAM	69,855,000	13,223,000	20,000,000	103,078,000
310100100002000	Provision of Higher Education Services	69,855,000	12,723,000		82,578,000
Projects					
	Locally-Funded Project(s)		500,000	20,000,000	20,500,000

310100200007000	Construction of College of Education Academic and Laboratory Building Phase I, Sagay Campus			20,000,000	20,000,000
310100200008000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation		2,633,000		2,633,000
32010000000000	ADVANCED EDUCATION PROGRAM		562,000		562,000
320100100001000	Provision of Advanced Education Services		562,000		562,000
32020000000000	RESEARCH PROGRAM		2,071,000		2,071,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives		2,071,000		2,071,000

3300000000000000	Community engagement increased		321,000		321,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000
330100100001000	Provision of Extension Services		321,000		321,000
Sub-total, Operations		69,855,000	16,177,000	20,000,000	106,032,000
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TOTAL NEW APPROPRIATIONS		P 84,502,000	P 24,042,000	P 20,000,000	P 128,544,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

62,398

Total Permanent Positions

62,398

Other Compensation Common to All

Personnel Economic Relief Allowance

3,816

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

954

Honoraria

838

Mid-Year Bonus - Civilian

5,200

Year End Bonus

5,200

Cash Gift

795

Productivity Enhancement Incentive

795

Step Increment

155

Total Other Compensation Common to All

18,089

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

112

Night Shift Differential Pay

17

Lump-sum for filling of Positions - Civilian

2,089

Total Other Compensation for Specific Groups

2,218

Other Benefits

PAG-IBIG Contributions

191

PhilHealth Contributions

697

Employees Compensation Insurance Premiums

191

Loyalty Award - Civilian

70

Total Other Benefits

1,149

Non-Permanent Positions

648

Total Personnel Services

84,502

Maintenance and Other Operating Expenses

Travelling Expenses	4,970
Training and Scholarship Expenses	1,628
Supplies and Materials Expenses	1,883
Utility Expenses	3,013
Communication Expenses	182
Awards/Rewards and Prizes	1,500
Survey, Research, Exploration and Development Expenses	471
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
General Services	2,350
Repairs and Maintenance	6,376
Taxes, Insurance Premiums and Other Fees	150
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	310
Transportation and Delivery Expenses	24
Membership Dues and Contributions to Organizations	517
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	24,042
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TOTAL CURRENT OPERATING EXPENDITURES	108,544
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Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,000

Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	128,544
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