

N.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 116,586,000
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New Appropriations, by Program/Projects
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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>
PROGRAMS				
General Administration and Support	P 8,741,000	P 3,134,000	P	P 11,875,000
Operations	11,713,000	7,176,000		18,889,000
MFO 1: HIGHER EDUCATION SERVICES	11,713,000	5,126,000		16,839,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 3: RESEARCH SERVICES		1,650,000	1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000	400,000
Total, Programs		20,454,000	10,310,000
PROJECT(S)			
Locally-Funded Project(s)			85,822,000
Total, Project(s)			85,822,000
TOTAL NEW APPROPRIATIONS	P	20,454,000 P	10,310,000 P
			85,822,000 P
			116,586,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,447,000 P	3,134,000 P		P 10,581,000
Administration of Personnel Benefits	1,294,000			1,294,000
Sub-total, General Administration and Support	8,741,000	3,134,000		11,875,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	11,713,000	5,126,000		16,839,000
Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong	11,713,000	5,126,000		16,839,000
MFO 3: RESEARCH SERVICES		1,650,000		1,650,000
Conduct of Research Services		1,650,000		1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
Provision of Extension Services		400,000		400,000
Sub-total, Operations	11,713,000	7,176,000		18,889,000
Total Programs and Activities	20,454,000	10,310,000		30,764,000

PROJECT(S)

Locally-Funded Project(s)				
Construction of Academic Building-Phase III			19,506,000	19,506,000

Construction/Expansion/Rehabilitation of Academic Buildings	61,316,000	61,316,000
Improvement of Multi-Purpose Building	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)	85,822,000	85,822,000
Total Project(s)	85,822,000	85,822,000
TOTAL NEW APPROPRIATIONS	P 20,454,000 P 10,310,000 P 85,822,000 P 116,586,000	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	15,081
Total Permanent Positions	15,081
Other Compensation Common to All	
Personnel Economic Relief Allowance	1,128
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	235
Honoraria	27
Year End Bonus	1,257
Cash Gift	235
Step Increment	68
Productivity Enhancement Incentive	235
Total Other Compensation Common to All	3,509
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions-Civilian	1,294
Total Other Compensation for Specific Groups	1,307
Other Benefits	
PAG-IBIG Contributions	57
PhilHealth Contributions	153
Employees Compensation Insurance Premiums	56
Total Other Benefits	266
Non-Permanent Positions	291

GENERAL APPROPRIATIONS ACT, FY 2016

Total Personnel Services	20,454

Maintenance and Other Operating Expenses	
Travelling Expenses	643
Training and Scholarship Expenses	4,331
Supplies and Materials Expenses	1,484
Utility Expenses	350
Communication Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	766
General Services	350
Repairs and Maintenance	634
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	60
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	210
Representation Expenses	200
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	802

Total Maintenance and Other Operating Expenses	10,310

Total Current Operating Expenditures	30,764

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	85,822

Total Capital Outlays	85,822

Total Programs/Locally-Funded Project(s)	116,586

TOTAL NEW APPROPRIATIONS	116,586
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