

M. 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 126,073,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 11,087,000	P 8,857,000	P	P 19,944,000
3000000000000000	Operations	21,086,000	3,931,000		25,017,000
	Total, Programs	32,173,000	12,788,000		44,961,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			81,112,000	81,112,000
	Total, Project(s)			81,112,000	81,112,000
	TOTAL NEW APPROPRIATIONS	P 32,173,000	P 12,788,000	P 81,112,000	P 126,073,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
1000000000000000 General Administration and Support					
100000100001000	General Management and Supervision	P 10,693,000	P 8,857,000		P 19,550,000
100000100002000	Administration of Personnel Benefits	394,000			394,000
	Sub-total, General Administration and Support	11,087,000	8,857,000		19,944,000
3000000000000000 Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	21,086,000	1,450,000	81,112,000	103,648,000
3101000000000000	HIGHER EDUCATION PROGRAM	21,086,000	1,450,000	81,112,000	103,648,000
310100100001000	Provision of Higher Education Services	21,086,000	1,450,000		22,536,000

Projects				
Locally-Funded Project(s)				
310100200001000	Construction of Academic Building Right Wing		40,000,000	40,000,000
310100200002000	Purchase/Acquisition of Furniture and Fixtures Including Sound System		17,400,000	17,400,000
310100200003000	Construction of Multi-Purpose Building Phase III		3,500,000	3,500,000
310100200004000	Construction of Automative Building Phase II		4,000,000	4,000,000
310100200005000	Construction of Perimeter Fence and Gates		1,712,000	1,712,000
310100200006000	Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
310100200007000	Purchase of Various Equipment Outlay		5,000,000	5,000,000
310100200008000	Construction of 2-Storey 10 Classroom Senior High School Building		4,500,000	4,500,000
Sub-total, Locally-Funded Project(s)			81,112,000	81,112,000
Sub-total, Projects			81,112,000	81,112,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,833,000		1,833,000
3202000000000000	RESEARCH PROGRAM	1,833,000		1,833,000
320200100001000	Conduct of Research Services	1,833,000		1,833,000
3300000000000000	00 : Community engagement increased	648,000		648,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	648,000		648,000
330100100001000	Provision of Extension Services	648,000		648,000
Sub-total, Operations		21,086,000	3,931,000	81,112,000
TOTAL NEW APPROPRIATIONS		P 32,173,000	P 12,788,000	P 81,112,000
		P 126,073,000		

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	23,840

Total Permanent Positions	23,840

Other Compensation Common to All	
Personnel Economic Relief Allowance	1,632
Representation Allowance	162
Transportation Allowance	162
Clothing and Uniform Allowance	340
Honoraria	95
Mid-Year Bonus - Civilian	1,986
Year End Bonus	1,986
Cash Gift	340
Step Increment	59
Productivity Enhancement Incentive	340

Total Other Compensation Common to All	7,102

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	394

Total Other Compensation for Specific Groups	407

Other Benefits	
PAG-IBIG Contributions	82
PhilHealth Contributions	250
Employees Compensation Insurance Premiums	82

Total Other Benefits	414

Non-Permanent Positions	410

Total Personnel Services	32,173

Maintenance and Other Operating Expenses	
Travelling Expenses	662
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,529
Utility Expenses	5,670
Communication Expenses	247
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	113
Professional Services	789
General Services	583
Repairs and Maintenance	654
Taxes, Insurance Premiums and Other Fees	206
Labor and Wages	62
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	227
Representation Expenses	206
Membership Dues and Contributions to Organizations	52
Subscription Expenses	21
Other Maintenance and Operating Expenses	721

350 GENERAL APPROPRIATIONS ACT, FY 2018

Total Maintenance and Other Operating Expenses	12,788
Total Current Operating Expenditures	44,961
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,712
Buildings and Other Structures	57,000
Machinery and Equipment Outlay	17,515
Furniture, Fixtures and Books Outlay	4,885
Total Capital Outlays	81,112
Total Programs/Locally-Funded Project(s)	126,073
TOTAL NEW APPROPRIATIONS	126,073