

N.5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 178,885,000

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New Appropriations, by Program

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Current Operating Expenditures

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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

100000000000000	General Administration and Support	P	9,423,000	P	10,907,000	P	14,788,000	P	35,118,000
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3000000000000000	Operations	22,955,000	4,812,000	116,000,000	143,767,000
	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
	RESEARCH PROGRAM		2,528,000		2,528,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
	TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 8,239,000	P 10,907,000		P 19,146,000
10000100002000	Administration of Personnel Benefits	1,184,000			1,184,000
Projects					
	Locally-Funded Project(s)			14,788,000	14,788,000
10000200003000	Construction of Fence and Gates, Phase II			14,788,000	14,788,000
	Sub-total, General Administration and Support	9,423,000	10,907,000	14,788,000	35,118,000
3000000000000000 Operations					
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
310100100001000	Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Projects					
	Locally-Funded Project(s)		500,000	116,000,000	116,500,000
310100200010000	Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
310100200011000	Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000

310100200012000	Completion of Hospitality Management Academic Building			21,500,000	21,500,000
310100200013000	Construction of Dormitory, Main Campus			10,000,000	10,000,000
310100200014000	Conduct of Activities for Sports and Culture Development		500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation		2,528,000		2,528,000
320200000000000	RESEARCH PROGRAM		2,528,000		2,528,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives		2,528,000		2,528,000
330000000000000	Community engagement increased		482,000		482,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
330100100001000	Provision of Extension Services		482,000		482,000
Sub-total, Operations		22,955,000	4,812,000	116,000,000	143,767,000
TOTAL NEW APPROPRIATIONS		P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

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55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
Total Other Benefits	459
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Non-Permanent Positions	430
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Total Personnel Services	32,378
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
Total Maintenance and Other Operating Expenses	15,719
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TOTAL CURRENT OPERATING EXPENDITURES	48,097
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
Total Capital Outlays	130,788
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TOTAL NEW APPROPRIATIONS	178,885
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