

N. 6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 159,115,000

=====

New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 27,099,000	P 14,587,000	P 23,791,000	P 65,477,000
3000000000000000	Operations	39,099,000	6,539,000	48,000,000	93,638,000
	HIGHER EDUCATION PROGRAM	39,099,000	3,059,000	23,000,000	65,158,000
	RESEARCH PROGRAM		2,998,000	25,000,000	27,998,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
	TOTAL NEW APPROPRIATIONS	P 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

Current Operating Expenditures			
Personnel	Maintenance	Capital	Total
Services	and Other	Outlays	
	Operating		
	Expenses		

PROGRAMS

1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P	9,243,000	P	14,587,000
			-----		-----
100000100002000	Administration of Personnel Benefits		17,856,000		17,856,000

Projects

Locally-Funded Project(s)				23,791,000	23,791,000
				-----	-----
100000200003000	Construction of Fence and Gates, Phase II			8,791,000	8,791,000
100000200004000	Purchase and Installation of Body Thermal Equipment			10,000,000	10,000,000
100000200005000	Purchase and Installation of Sanitation Facilities			5,000,000	5,000,000
Sub-total, General Administration and Support			27,099,000	14,587,000	23,791,000
			-----	-----	-----

3000000000000000 Operations

3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		39,099,000	3,059,000	23,000,000	65,158,000
3101000000000000	HIGHER EDUCATION PROGRAM		39,099,000	3,059,000	23,000,000	65,158,000
310100100001000	Provision of Higher Education Services		39,099,000	2,059,000		41,158,000

Projects

Locally-Funded Project(s)				1,000,000	23,000,000	24,000,000
				-----	-----	-----
310100200014000	Conduct of Activities for Sports and Culture Development			500,000		500,000
310100200015000	Purchase of Books, E-books and Other Library Holdings				13,000,000	13,000,000
310100200016000	Construction of Dormitory Phase 1				10,000,000	10,000,000
310100200017000	ICT Connection and Other Equipment			500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			2,998,000	25,000,000	27,998,000
3202000000000000	RESEARCH PROGRAM			2,998,000	25,000,000	27,998,000
320200100001000	Conduct of Research Services			2,998,000		2,998,000

Projects

Locally-Funded Project(s)			25,000,000	25,000,000
			-----	-----
320200200001000	Establishment of Biological Resource Research Institute for Mindanao (BRRIM)		25,000,000	25,000,000
330000000000000	00 : 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		39,099,000	6,539,000	48,000,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 66,198,000	P 21,126,000	P 71,791,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

37,212

Total Permanent Positions

37,212

Other Compensation Common to All

Personnel Economic Relief Allowance

2,160

Clothing and Uniform Allowance

540

Honoraria

95

Mid-Year Bonus - Civilian

3,101

Year End Bonus

3,101

Cash Gift

450

Productivity Enhancement Incentive

450

Step Increment

93

Total Other Compensation Common to All

9,990

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

17,856

Total Other Compensation for Specific Groups

17,871

Other Benefits

PAG-IBIG Contributions

108

PhilHealth Contributions

444

Employees Compensation Insurance Premiums

108

Total Other Benefits

660

Non-Permanent Positions

465

Total Personnel Services	66,198

Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	2,461
Supplies and Materials Expenses	1,982
Utility Expenses	9,218
Communication Expenses	686
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,240
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	259
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	830
Total Maintenance and Other Operating Expenses	21,126

TOTAL CURRENT OPERATING EXPENDITURES	87,324

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	8,791
Infrastructure Outlay	5,000
Buildings and Other Structures	35,000
Machinery and Equipment Outlay	10,000
Furniture, Fixtures and Books Outlay	13,000
Total Capital Outlays	71,791

TOTAL NEW APPROPRIATIONS	159,115
	=====