

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 225,806,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,223,000	P 14,587,000	P	P 35,810,000
Operations	47,805,000	137,191,000	5,000,000	189,996,000
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
TOTAL NEW APPROPRIATIONS	P 69,028,000	P 151,778,000	P 5,000,000	P 225,806,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 12,183,000	P 14,587,000	P	P 26,770,000
Administration of Personnel Benefits	9,040,000			9,040,000
Sub-total, General Administration and Support	21,223,000	14,587,000		35,810,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,338,000	133,711,000	5,000,000	186,049,000
HIGHER EDUCATION PROGRAM	47,338,000	133,711,000	5,000,000	186,049,000
Provision of Higher Education Services	47,338,000	2,059,000		49,397,000
Project(s)				
Locally-Funded Project(s)		131,652,000	5,000,000	136,652,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		3,200,000	5,000,000	8,200,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		125,452,000		125,452,000
Higher education research improved to promote economic productivity and innovation	467,000	2,998,000		3,465,000
RESEARCH PROGRAM	467,000	2,998,000		3,465,000
Conduct of Research Services	467,000	2,998,000		3,465,000
Community engagement increased		482,000		482,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
Provision of Extension Services		482,000		482,000
Sub-total, Operations	47,805,000	137,191,000	5,000,000	189,996,000
TOTAL NEW APPROPRIATIONS	P 69,028,000	P 151,778,000	P 5,000,000	P 225,806,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,050

Total Permanent Positions

46,050

Other Compensation Common to All

Personnel Economic Relief Allowance

2,712

Clothing and Uniform Allowance

678

Honoraria

95

Mid-Year Bonus - Civilian

3,838

Year End Bonus

3,838

Cash Gift

565

Productivity Enhancement Incentive

565

Step Increment

115

Total Other Compensation Common to All

12,406

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

9,040

Total Other Compensation for Specific Groups	<u>9,055</u>
Other Benefits	
PAG-IBIG Contributions	135
PhilHealth Contributions	782
Employees Compensation Insurance Premiums	<u>135</u>
Total Other Benefits	<u>1,052</u>
Non-Permanent Positions	<u>465</u>
Total Personnel Services	<u>69,028</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,757
Training and Scholarship Expenses	3,461
Supplies and Materials Expenses	1,982
Utility Expenses	8,668
Communication Expenses	186
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	758
General Services	2,790
Repairs and Maintenance	478
Financial Assistance/Subsidy	125,952
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	<u>4,030</u>
Total Maintenance and Other Operating Expenses	<u>151,778</u>
Total Current Operating Expenditures	<u>220,806</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	2,250
Machinery and Equipment Outlay	2,250
Furniture, Fixtures and Books Outlay	<u>500</u>
Total Capital Outlays	<u>5,000</u>
TOTAL NEW APPROPRIATIONS	<u>225,806</u>