

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  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 27,099,000	P 14,587,000	P 23,791,000	P 65,477,000
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
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New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 9,243,000	P 14,587,000		P 23,830,000

Administration of Personnel Benefits	17,856,000		17,856,000	
Project(s)				
Locally-Funded Project(s)			23,791,000	23,791,000
Construction of Fence and Gates, Phase II			8,791,000	8,791,000
Purchase and Installation of Body Thermal Equipment			10,000,000	10,000,000
Purchase and Installation of Sanitation Facilities			5,000,000	5,000,000
<b>Sub-total, General Administration and Support</b>	<b>27,099,000</b>	<b>14,587,000</b>	<b>23,791,000</b>	<b>65,477,000</b>
Operations				
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
<b>HIGHER EDUCATION PROGRAM</b>	<b>39,099,000</b>	<b>3,059,000</b>	<b>23,000,000</b>	<b>65,158,000</b>
Provision of Higher Education Services	39,099,000	2,059,000		41,158,000
Project(s)				
Locally-Funded Project(s)		1,000,000	23,000,000	24,000,000
Purchase of Books, E-books and Other Library Holdings			13,000,000	13,000,000
Construction of Dormitory Phase 1			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation		2,998,000	25,000,000	27,998,000
<b>RESEARCH PROGRAM</b>		<b>2,998,000</b>	<b>25,000,000</b>	<b>27,998,000</b>
Conduct of Research Services		2,998,000		2,998,000
Project(s)				
Locally-Funded Project(s)			25,000,000	25,000,000
Establishment of Biological Resource Research Institute for Mindanao (BRRIM)			25,000,000	25,000,000
Community engagement increased		482,000		482,000

GENERAL APPROPRIATIONS ACT, FY 2021

TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
Provision of Extension Services		482,000		482,000
Sub-total, Operations	39,099,000	6,539,000	48,000,000	93,638,000
TOTAL NEW APPROPRIATIONS	P 66,198,000	P 21,126,000	P 71,791,000	P 159,115,000

## 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
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Total Maintenance and Other Operating Expenses	21,126
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Total Current Operating Expenditures	87,324
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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
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Total Capital Outlays	71,791
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TOTAL NEW APPROPRIATIONS	159,115
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