

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

12,973
8,929

Total Capital Outlays

21,902

Total Programs/Locally-Funded Project(s)

75,897

TOTAL NEW APPROPRIATIONS

75,897

N.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 39,661,000

Appropriations, by Program/Projects

PROGRAMS

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 5,762,000	P 3,545,000		P 9,307,000
Operations	11,417,000	7,011,000		18,428,000
NFO 1: HIGHER EDUCATION SERVICES	11,417,000	4,411,000		15,828,000
NFO 3: RESEARCH SERVICES		2,000,000		2,000,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000
Total, Programs	17,179,000	10,556,000		27,735,000

PROJECT(S)

Locally-Funded Project(s)

11,926,000 11,926,000

Total, Project(s)

11,926,000 11,926,000

TOTAL NEW APPROPRIATIONS

P 17,179,000 P 10,556,000 P 11,926,000 P 39,661,000

Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGION

Regional Allocation	P	17,179,000	P	10,556,000	P	11,926,000	P	39,661,000
Region X - Northern Mindanao		17,179,000		10,556,000		11,926,000		39,661,000
TOTAL NEW APPROPRIATIONS	P	17,179,000	P	10,556,000	P	11,926,000	P	39,661,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 5,762,000	P 3,545,000		P 9,307,000
Sub-total, General Administration and Support	5,762,000	3,545,000		9,307,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	11,417,000	4,411,000		15,828,000
Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P300,000 for Tulong Dunong	11,417,000	4,411,000		15,828,000
NFO 3: RESEARCH SERVICES		2,000,000		2,000,000
Conduct of Research Services		2,000,000		2,000,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000
Provision of Extension Services		600,000		600,000
Sub-total, Operations	11,417,000	7,011,000		18,428,000
Total Programs and Activities	17,179,000	10,556,000		27,735,000
Locally-Funded Project(s)				
Buildings and Other Structures			11,926,000	11,926,000
School Buildings			11,926,000	11,926,000
Construction of Automotive Laboratory Building			3,925,000	3,925,000
Purchase of Automotive Laboratory Equipment			3,001,000	3,001,000
Construction of Multi-Purpose Building			5,000,000	5,000,000

b-total, Locally-Funded Project(s)			11,926,000	11,926,000
tal Project(s)			11,926,000	11,926,000
TOTAL NEW APPROPRIATIONS	P	17,179,000 P	10,556,000 P	11,926,000 P
				39,661,000

Appropriations, by Object of Expenditures

(in Thousand Pesos)

Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,422

Total Permanent Positions

13,422

Other Compensation Common to All

Personnel Economic Relief Allowance

1,128

Representation Allowance

162

Transportation Allowance

162

Clothing and Uniform Allowance

235

Productivity Incentive Allowance

94

Honoraria

27

Year End Bonus

1,119

Cash Gift

235

Step Increment

34

Total Other Compensation Common to All

3,196

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

13

Total Other Compensation for Specific Groups

13

Other Benefits

PAG-IBIG Contributions

56

PhilHealth Contributions

145

Employees Compensation Insurance Premiums

56

Total Other Benefits

257

Non-Permanent Positions

291

Total Personnel Services

17,179

GENERAL APPROPRIATIONS ACT, FY 2015

Maintenance and Other Operating Expenses

Travelling Expenses	743
Training and Scholarship Expenses	4,577
Supplies and Materials Expenses	1,626
Utility Expenses	350
Communication Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	820
General Services	350
Repairs and Maintenance	1,050
Taxes, Insurance Premiums and Other Fees	100
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	10
Representation Expenses	250
Membership Dues and Contributions to Organizations	80
Subscription Expenses	50

Total Maintenance and Other Operating Expenses 10,556

Total Current Operating Expenditures 27,735

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,925
Machinery and Equipment Outlay	3,001

Total Capital Outlays 11,926

Total Programs/Locally-Funded Project(s) 39,661

TOTAL NEW APPROPRIATIONS 39,661