

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 244,355,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 18,918,000	P 15,120,000	P	P 34,038,000
3000000000000000	Operations	49,123,000	5,742,000		54,865,000
	HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000
	RESEARCH PROGRAM	489,000	3,108,000		3,597,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000
	Total, Regular Programs	68,041,000	20,862,000		88,903,000
B. PROJECT(S)					
	Locally-Funded Project(s)		130,452,000	25,000,000	155,452,000
	Total, Project(s)		130,452,000	25,000,000	155,452,000
	TOTAL NEW APPROPRIATIONS	P 68,041,000	P 151,314,000	P 25,000,000	P 244,355,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 12,221,000	P 15,120,000		P 27,341,000
100000100002000	Administration of Personnel Benefits	6,697,000			6,697,000
	Sub-total, General Administration and Support	18,918,000	15,120,000		34,038,000
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30000000000000	Operations			
31010000000000	HIGHER EDUCATION PROGRAM	48,634,000	2,134,000	50,768,000
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310100100001000	Provision of Higher Education Services	48,634,000	2,134,000	50,768,000
32020000000000	RESEARCH PROGRAM	489,000	3,108,000	3,597,000
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320200100001000	Conduct of Research Services	489,000	3,108,000	3,597,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		500,000	500,000
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330100100001000	Provision of Extension Services		500,000	500,000
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	Sub-total, Operations	49,123,000	5,742,000	54,865,000
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	Total, Regular Programs	68,041,000	20,862,000	88,903,000
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	PROJECT(S)			
	Locally-Funded Project(s)			
310100200021000	Free Higher Education		125,452,000	125,452,000
310100200019000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000	3,000,000
100000200006000	Completion of Fences and Gates			25,000,000
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	Sub-total, Locally-Funded Project(s)		130,452,000	25,000,000
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	Total, Project(s)		130,452,000	25,000,000
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	TOTAL NEW APPROPRIATIONS	P 68,041,000	P 151,314,000	P 25,000,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

46,956

Total Permanent Positions

46,956

Other Compensation Common to All

Personnel Economic Relief Allowance

2,736

Clothing and Uniform Allowance

684

Honoraria

95

Mid-Year Bonus - Civilian

3,912

Year End Bonus

3,912

Cash Gift	570
Productivity Enhancement Incentive	570
Step Increment	117
Total Other Compensation Common to All	12,596

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for filling of Positions - Civilian	6,697
Total Other Compensation for Specific Groups	6,712

Other Benefits	
PAG-IBIG Contributions	136
PhilHealth Contributions	1,040
Employees Compensation Insurance Premiums	136
Total Other Benefits	1,312

Non-Permanent Positions	465

Total Personnel Services	68,041

Maintenance and Other Operating Expenses	
Travelling Expenses	1,855
Training and Scholarship Expenses	2,683
Supplies and Materials Expenses	2,234
Utility Expenses	8,702
Communication Expenses	141
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	822
General Services	2,860
Repairs and Maintenance	451
Financial Assistance/Subsidy	125,452
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	3,236
Total Maintenance and Other Operating Expenses	151,314

TOTAL CURRENT OPERATING EXPENDITURES	219,355

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	244,355
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