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 472,528,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 66,078,000	P 16,360,000	P	P 82,438,000
Operations	73,996,000	6,379,000	5,000,000	85,375,000
HIGHER EDUCATION PROGRAM	73,996,000	3,623,000	5,000,000	82,619,000
RESEARCH PROGRAM		2,339,000		2,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		417,000		417,000
Total, Regular Programs	140,074,000	22,739,000	5,000,000	167,813,000
B. PROJECT(S)				
Locally-Funded Project(s)		139,715,000	165,000,000	304,715,000
Total, Project(s)		139,715,000	165,000,000	304,715,000
TOTAL NEW APPROPRIATIONS	P 140,074,000	P 162,454,000	P 170,000,000	P 472,528,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 13,599,000	P 16,360,000	P	P 29,959,000
Administration of Personnel Benefits	52,479,000			52,479,000
Sub-total, General Administration and Support	66,078,000	16,360,000		82,438,000
Operations				
HIGHER EDUCATION PROGRAM	73,996,000	3,623,000	5,000,000	82,619,000
Provision of Higher Education Services	73,996,000	3,623,000	5,000,000	82,619,000

RESEARCH PROGRAM		2,339,000		2,339,000
Conduct of Research Services		2,339,000		2,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		417,000		417,000
Provision of Extension Services		417,000		417,000
Sub-total, Operations	73,996,000	6,379,000	5,000,000	85,375,000
Total, Regular Programs	140,074,000	22,739,000	5,000,000	167,813,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		138,715,000		138,715,000
Construction of Engineering Building - Phase IV			50,000,000	50,000,000
Construction of Library Complex - Phase III			65,000,000	65,000,000
Construction of Biological Resource Research Institute for Mindanao - Phase II			50,000,000	50,000,000
Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		139,715,000	165,000,000	304,715,000
Total, Project(s)		139,715,000	165,000,000	304,715,000
TOTAL NEW APPROPRIATIONS	P 140,074,000	P 162,454,000	P 170,000,000	P 472,528,000

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

Current Operating Expenditures	
Personnel Services	
Civilian Personnel	
Permanent Positions	
Basic Salary	66,251
Total Permanent Positions	66,251
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,576
Clothing and Uniform Allowance	1,043
Honoraria	95
Mid-Year Bonus - Civilian	5,521
Year End Bonus	5,521

Cash Gift	745
Productivity Enhancement Incentive	745
Step Increment	165
Total Other Compensation Common to All	17,411
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for Filling of Positions - Civilian	51,678
Total Other Compensation for Specific Groups	51,693
Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,626
Employees Compensation Insurance Premiums	179
Loyalty Award - Civilian	100
Terminal Leave	801
Total Other Benefits	3,064
Non-Permanent Positions	1,655
Total Personnel Services	140,074
Maintenance and Other Operating Expenses	
Travelling Expenses	2,607
Training and Scholarship Expenses	3,268
Supplies and Materials Expenses	2,233
Utility Expenses	9,353
Communication Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	594
General Services	2,849
Repairs and Maintenance	451
Financial Assistance/Subsidy	139,715
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	180
Representation Expenses	389
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	336
Total Maintenance and Other Operating Expenses	162,454
Total Current Operating Expenditures	302,528
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	165,000

Machinery and Equipment Outlay	5,000
Total Capital Outlays	**170,000**
TOTAL NEW APPROPRIATIONS	**472,528**