STATE UNIVERSITIES AND COLLEGES

N.6. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, including	locally-funded	project(s), as indic	ated hereunder		P <u>225,806,000</u>
New Appropriations, by Program					
		Current Operating	Expenditures		
PROGRAMS	Per	sonnel 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					
		Current Operating	Expenditures		
DDAGDAMS	Per	sonnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support		10 100 000 B	14 507 000	n	D 00 770 000
General Management and Supervision Administration of Personnel Benefits	P	12,183,000 P	14,587,000	r	P 26,770,000
		9,040,000	14 507 000		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

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Capacity Development on Futures Thinking and Strategic Foresight			2,0	000,000			2,000,000
Conduct of Activities for Sports and Culture Development			Ę	500,000			500,000
Student Assistance Program			Ę	500,000			500,000
Free Higher Education			125,4	152,000			125,452,000
Higher education research improved to promote economic productivity and innovation	_	467,000	2,0	998,000			3,465,000
RESEARCH PROGRAM	_	467,000	2,0	998,000			3,465,000
Conduct of Research Services		467,000	2,0	998,000			3,465,000
Community engagement increased				182,000			482,000
TECHNICAL ADVISORY EXTENSION PROGRAM				182,000			482,000
Provision of Extension Services	_		4	182,000			482,000
Sub-total, Operations	_	47,805,000	137,1	191,000	5,000,000		189,996,000
TOTAL NEW APPROPRIATIONS	P_	69,028,000	P 151,7	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

STATE UNIVERSITIES AND COLLEGES

Prilibalth Contributions	Total Other Compensation for Specific Groups	9,055
PhilBeath Contributions	Other Benefits	
Description	PAG-IBIG Contributions	135
Total Other Benefits	PhilHealth Contributions	782
Non-Permanent Positions	Employees Compensation Insurance Premiums	135
Total Personnel Services 69,000	Total Other Benefits	1,052
Maintenance and Other Operating Expenses 1,75	Non-Permanent Positions	468
Travelling Expenses 1,75	Total Personnel Services	69,028
Training and Scholarship Expenses 3,46	Maintenance and Other Operating Expenses	
Supplies and Materials Expenses 1,98 Utility Expenses 8,68 Communication Expenses 1,00 Confidential, Intelligence and Extraordinary Expenses 1,00 Extraordinary and Miscellaneous Expenses 11 Professional Services 2,73 General Services 2,73 Repairs and Maintenance 40 Financial Assistance / Subsidy 125,93 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 40 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 2 Printing and Publication Expenses 1 Other Maintenance and Operating Expenses 1 Other Maintenance and Operating Expenses 1 Total Current Operating Expenditures 220,80 Capital Outlays 220,80 Property, Plant and Equipment Outlay 2,23 Machinery and Equipment Outlay 2,25 Machinery and Equipment Outlay 5,00 Total Capital Outlays 5,00	Travelling Expenses	1,757
Utility Expenses		3,46
Communication Expenses 1,0 Survey, Research, Exploration and Development Expenses 1,0 Confidential, Intelligence and Extraordinary Expenses 11 Professional Services 75 General Services 2,73 Repairs and Maintenance 47 Financial Assistance/ Subsidy 125,95 Taxes, Insurance Premiums and Other Fees 16 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 1 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Operating Expenses 1 Total Current Operating Expenditures 220,80 Capital Outlays 22,23 Property, Plant and Equipment Outlay 2,23 Machinery and Equipment Outlay 2,23 Machinery and Equipment Outlay 5,00 Total Capital Outlays 5,00	Supplies and Materials Expenses	1,98
Survey, Research, Exploration and Development Expenses 1,00 Confidential, Intelligence and Extraordinary Expenses 11 Extraordinary and Miscellaneous Expenses 17 Frofessional Services 2,73 General Services 2,73 Repairs and Maintenance 4 Financial Resistance / Subsidy 125,93 Taxes, Insurance Premiums and Other Fees 16 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Printing and Publication Expenses 1 Representation Expenses 1 Printing and Operating Expenses 1 Other Maintenance and Operating to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 1 Froperty, Plant and Equipment Outlay 2,25 Buildings and Other Structures 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 5,00		8,660
Confidential, Intelligence and Extraordinary Expenses 11 Fytraordinary and Miscellaneous Expenses 73 Foeneral Services 2,73 Repairs and Maintenance 47 Financial Assistance, Subsidy 125,93 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 40 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 1 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 1 Total Current Operating Expenditures 220,80 Capital Outlays 223 Machinery and Equipment Outlay 2,23 Buildings and Other Structures 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 5,00 Total Capital Outlays 5,00	Communication Expenses	180
Extraordinary and Miscellaneous Expenses 11 Professional Services 2,75 General Services 47 Repairs and Maintenance 47 Financial Assistance/Subsidy 125,95 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 40 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 2,25 Machinery and Equipment Outlay 2,25 Membership Dates and Books Outlay 5,00	Survey, Research, Exploration and Development Expenses	1,000
Professional Services 7.5 General Services 2,75 Repairs and Maintenance 41 Financial Assistance / Subsidy 125,95 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 4,03 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 2,25 Property, Plant and Equipment Outlay 2,25 Machinery and Equipment Outlay 2,25 Machinery and Equipment Outlay 5,00 Total Capital Outlays 5,00	Confidential, Intelligence and Extraordinary Expenses	
General Services 2,73 Repairs and Maintenance 44 Financial Assistance/Subsidy 125,98 Taxes, Insurance Premiums and Other Fees 16 Labor and Wages 4 Other Maintenance and Operating Expenses 4 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 2,23 Property, Plant and Equipment Outlay 2,23 Buildings and Other Structures 2,23 Machinery and Equipment Outlay 2,23 Furniture, Fixtures and Books Outlay 5,00 Total Capital Outlays 5,00	Extraordinary and Miscellaneous Expenses	11:
Repairs and Maintenance 4T Financial Assistance/Subsidy 125,95 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 50 Total Capital Outlays 5,00	Professional Services	750
Financial Assistance/Subsidy 125,95 Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 220,80 Property, Plant and Equipment Outlay 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 50 Total Capital Outlays 5,00	General Services	2,790
Taxes, Insurance Premiums and Other Fees 10 Labor and Wages 4 Other Maintenance and Operating Expenses 1 Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays 220,80 Property, Plant and Equipment Outlay 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 50 Total Capital Outlays 5,00	Repairs and Maintenance	478
Labor and Wages Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses 1 Printing and Publication Expenses 25 Representation Expenses 12 Membership Dues and Contributions to Organizations Subscription Expenses 15 Other Maintenance and Operating Expenses 16 Otal Maintenance and Other Operating Expenses 17 Otal Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 225 Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Solution Capital Outlays Solution Capital Outlay Ca	Financial Assistance/Subsidy	125,95
Other Maintenance and Operating Expenses 1 Advertising Expenses 25 Printing and Publication Expenses 12 Representation Expenses 12 Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 1 Total Maintenance and Other Operating Expenses 151,77 Fotal Current Operating Expenditures 220,80 Capital Outlays 220,80 Property, Plant and Equipment Outlay 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 5,00 Total Capital Outlays 5,00	Taxes, Insurance Premiums and Other Fees	100
Advertising Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses 10 Other Maintenance and Operating Expenses 151,77 Iotal Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Auchinery and Equipment Outlay Furniture, Fixtures and Books Outlay Solution Capital Outlays Foral Capital Outlays Solution Capital Outlays	Labor and Wages	4
Printing and Publication Expenses Representation Expenses Representation Expenses 12 Membership Dues and Contributions to Organizations Subscription Expenses 1 tother Maintenance and Operating Expenses 1 total Maintenance and Other Operating Expenses 1 total Current Operating Expenditures Property, Plant and Equipment Outlay Buildings and Other Structures Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Solution Capital Outlays Solu	Other Maintenance and Operating Expenses	
Representation Expenses Membership Dues and Contributions to Organizations Subscription Expenses Other Maintenance and Operating Expenses 151,77 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Anachinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Solution Capital Outlays	Advertising Expenses	1
Membership Dues and Contributions to Organizations 5 Subscription Expenses 1 Other Maintenance and Operating Expenses 4,03 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 5,00 Total Capital Outlays 5,00	Printing and Publication Expenses	25
Subscription Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses Total Current Operating Expenditures Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures Anachinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays Total Capital Outlays Solutions Total Capital Outlays Solutions Total Capital Outlays Solutions	Representation Expenses	124
Other Maintenance and Operating Expenses 4,03 Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 50 Total Capital Outlays 5,00	Membership Dues and Contributions to Organizations	57
Total Maintenance and Other Operating Expenses 151,77 Total Current Operating Expenditures 220,80 Capital Outlays Property, Plant and Equipment Outlay Buildings and Other Structures 2,25 Machinery and Equipment Outlay 2,25 Furniture, Fixtures and Books Outlay 50 Total Capital Outlays 50	Subscription Expenses	1
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 220,80	Other Maintenance and Operating Expenses	4,03(
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00	Total Maintenance and Other Operating Expenses	151,778
Property, Plant and Equipment Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00	Total Current Operating Expenditures	220,800
Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00	Capital Outlays	
Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00	Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00		2,25
Furniture, Fixtures and Books Outlay Total Capital Outlays 5,00		2,25
AL NEW APPROPRIATIONS 225 80	Total Capital Outlays	5,000
	AL NEW APPROPRIATIONS	225,800