

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 325,939,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 75,949,000	P 16,071,000	P	P 92,020,000
Operations	<u>61,144,000</u>	<u>6,060,000</u>	<u>5,000,000</u>	<u>72,204,000</u>
HIGHER EDUCATION PROGRAM	61,144,000	3,366,000	5,000,000	69,510,000
RESEARCH PROGRAM		2,284,000		2,284,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>410,000</u>		<u>410,000</u>
Total, Regular Programs	<u>137,093,000</u>	<u>22,131,000</u>	<u>5,000,000</u>	<u>164,224,000</u>

B. PROJECT(S)

Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
Total, Project(s)		141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS	P	137,093,000	P	163,846,000
			P	25,000,000
			P	325,939,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	15,446,000	P	16,071,000
			P	31,517,000
Administration of Personnel Benefits		60,503,000		60,503,000
Sub-total, General Administration and Support		75,949,000		16,071,000
				92,020,000
Operations				
HIGHER EDUCATION PROGRAM		61,144,000	3,366,000	5,000,000
				69,510,000
Provision of Higher Education Services		61,144,000	3,366,000	5,000,000
				69,510,000
RESEARCH PROGRAM			2,284,000	2,284,000
Conduct of Research Services			2,284,000	2,284,000
TECHNICAL ADVISORY EXTENSION PROGRAM			410,000	410,000
Provision of Extension Services			410,000	410,000
Sub-total, Operations		61,144,000	6,060,000	5,000,000
				72,204,000
Total, Regular Programs		137,093,000	22,131,000	5,000,000
				164,224,000

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		138,715,000		138,715,000
Construction of Dormitory - Phase 3			20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		1,000,000		1,000,000

Sub-total, Locally-Funded Project(s)		141,715,000	20,000,000	161,715,000
Total, Project(s)		141,715,000	20,000,000	161,715,000
TOTAL NEW APPROPRIATIONS	P	137,093,000	P	163,846,000
			P	25,000,000
			P	325,939,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

56,583

Total Permanent Positions

56,583

Other Compensation Common to All

Personnel Economic Relief Allowance

3,096

Clothing and Uniform Allowance

774

Honoraria

95

Mid-Year Bonus - Civilian

4,716

Year End Bonus

4,716

Cash Gift

645

Productivity Enhancement Incentive

645

Step Increment

141

Total Other Compensation Common to All

14,828

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

60,503

Total Other Compensation for Specific Groups

60,518

Other Benefits

PAG-IBIG Contributions

155

PhilHealth Contributions

1,241

Employees Compensation Insurance Premiums

155

Loyalty Award - Civilian

30

Total Other Benefits

1,581

Non-Permanent Positions

3,583

Total Personnel Services

137,093

Maintenance and Other Operating Expenses

Travelling Expenses

1,750

Training and Scholarship Expenses

3,169

GENERAL APPROPRIATIONS ACT, FY 2024

Supplies and Materials Expenses	2,242
Utility Expenses	9,353
Communication Expenses	141
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	951
General Services	2,860
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	440
Representation Expenses	100
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	336
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Total Maintenance and Other Operating Expenses	163,846
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Total Current Operating Expenditures	300,939
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	325,939
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