

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

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 18,918,000	P 15,120,000	P	P 34,038,000
Operations	<u>49,123,000</u>	<u>5,742,000</u>		<u>54,865,000</u>
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000

GENERAL APPROPRIATIONS ACT, FY 2023

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
Total, Project(s)		130,452,000	25,000,000
TOTAL NEW APPROPRIATIONS	P 68,041,000	P 151,314,000	P 25,000,000
			P 244,355,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,221,000	P 15,120,000	P	P 27,341,000
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
Operations				
HIGHER EDUCATION PROGRAM	48,634,000	2,134,000		50,768,000
Provision of Higher Education Services	48,634,000	2,134,000		50,768,000
RESEARCH PROGRAM	489,000	3,108,000		3,597,000
Conduct of Research Services	489,000	3,108,000		3,597,000
TECHNICAL ADVISORY EXTENSION PROGRAM		500,000		500,000
Provision of Extension Services		500,000		500,000
Sub-total, Operations	49,123,000	5,742,000		54,865,000
Total, Regular Programs	68,041,000	20,862,000		88,903,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		125,452,000		125,452,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

Higher Education Research and Innovation Project		3,000,000		3,000,000
Completion of Fences and Gates			<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
Total, Project(s)		<u>130,452,000</u>	<u>25,000,000</u>	<u>155,452,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>68,041,000</u>	P	<u>151,314,000</u>
			P	<u>25,000,000</u>
			P	<u>244,355,000</u>

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

GENERAL APPROPRIATIONS ACT, FY 2023

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
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Total Maintenance and Other Operating Expenses	151,314
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Total Current Operating Expenditures	219,355
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	25,000
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Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	244,355
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