

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

| | | Current Operating Expenditures | | | |
|---------------------|--------------------------------------|--------------------------------|---|--------------------|---------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| A. REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | P 75,949,000 | P 16,071,000 | P | P 92,020,000 |
| 3000000000000000 | Operations | 61,144,000 | 6,060,000 | 5,000,000 | 72,204,000 |
| | | ----- | ----- | ----- | ----- |
| | 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 | | 410,000 | | 410,000 |
| | | ----- | ----- | ----- | ----- |
| | Total, Regular Programs | 137,093,000 | 22,131,000 | 5,000,000 | 164,224,000 |
| | | ----- | ----- | ----- | ----- |
| 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

| | | Current Operating Expenditures | | | |
|------------------|---|--------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| | | ----- | ----- | ----- | ----- |
| REGULAR PROGRAMS | | | | | |
| 1000000000000000 | General Administration and Support | | | | |
| 100000100001000 | General Management and Supervision | P 15,446,000 | P 16,071,000 | | P 31,517,000 |
| | | ----- | ----- | | ----- |
| 100000100002000 | 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 |
| | | ----- | ----- | | ----- |

| | | | | | |
|--------------------------------------|--|---------------|---------------|--------------|---------------|
| 3000000000000000 | Operations | | | | |
| 3100000000000000 | 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased | | | | |
| 3101000000000000 | HIGHER EDUCATION PROGRAM | 61,144,000 | 3,366,000 | 5,000,000 | 69,510,000 |
| 310100100001000 | Provision of Higher Education Services | 61,144,000 | 3,366,000 | 5,000,000 | 69,510,000 |
| 3200000000000000 | 00 : Higher education research improved to promote economic productivity and innovation | | | | |
| 3202000000000000 | RESEARCH PROGRAM | | 2,284,000 | | 2,284,000 |
| 320200100001000 | Conduct of Research Services | | 2,284,000 | | 2,284,000 |
| 3300000000000000 | 00 : Community engagement Increased | | | | |
| 3301000000000000 | TECHNICAL ADVISORY EXTENSION PROGRAM | | 410,000 | | 410,000 |
| 330100100001000 | 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) | | | | | |
| 310100200021000 | Free Higher Education | | 138,715,000 | | 138,715,000 |
| 310100200023000 | Construction of Dormitory - Phase 3 | | | 20,000,000 | 20,000,000 |
| 310100200019000 | Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |
| 310100200024000 | 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

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

928 GENERAL APPROPRIATIONS ACT, FY 2024

| | |
|--|---------|
| 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 |
| Total Maintenance and Other Operating Expenses | 163,846 |
| | ----- |
| TOTAL CURRENT OPERATING EXPENDITURES | 300,939 |
| | ----- |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| Total Capital Outlays | 25,000 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 325,939 |
| | ===== |