

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

	<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 66,078,000	P 16,360,000	P	P 82,438,000
Operations	<u>73,996,000</u>	<u>6,379,000</u>	<u>5,000,000</u>	<u>85,375,000</u>
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		<u>417,000</u>		<u>417,000</u>
Total, Regular Programs	<u>140,074,000</u>	<u>22,739,000</u>	<u>5,000,000</u>	<u>167,813,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
Total, Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 140,074,000</u>	<u>P 162,454,000</u>	<u>P 170,000,000</u>	<u>P 472,528,000</u>

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 13,599,000	P 16,360,000	P	P 29,959,000
Administration of Personnel Benefits	<u>52,479,000</u>			<u>52,479,000</u>
Sub-total, General Administration and Support	<u>66,078,000</u>	<u>16,360,000</u>		<u>82,438,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>73,996,000</u>	<u>3,623,000</u>	<u>5,000,000</u>	<u>82,619,000</u>
Provision of Higher Education Services	73,996,000	3,623,000	5,000,000	82,619,000

GENERAL APPROPRIATIONS ACT, FY 2025

RESEARCH PROGRAM		<u>2,339,000</u>		<u>2,339,000</u>
Conduct of Research Services		2,339,000		2,339,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>417,000</u>		<u>417,000</u>
Provision of Extension Services		<u>417,000</u>		<u>417,000</u>
Sub-total, Operations	<u>73,996,000</u>	<u>6,379,000</u>	<u>5,000,000</u>	<u>85,375,000</u>
Total, Regular Programs	<u>140,074,000</u>	<u>22,739,000</u>	<u>5,000,000</u>	<u>167,813,000</u>
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		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
Total, Project(s)		<u>139,715,000</u>	<u>165,000,000</u>	<u>304,715,000</u>
TOTAL NEW APPROPRIATIONS	P <u>140,074,000</u>	P <u>162,454,000</u>	P <u>170,000,000</u>	P <u>472,528,000</u>

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
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Total Other Compensation Common to All	17,411
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for Filling of Positions - Civilian	51,678
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Total Other Compensation for Specific Groups	51,693
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Other Benefits	
PAG-IBIG Contributions	358
PhilHealth Contributions	1,626
Employees Compensation Insurance Premiums	179
Loyalty Award - Civilian	100
Terminal Leave	801
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Total Other Benefits	3,064
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Non-Permanent Positions	1,655
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Total Personnel Services	140,074
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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
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Total Maintenance and Other Operating Expenses	162,454
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Total Current Operating Expenditures	302,528
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	165,000

GENERAL APPROPRIATIONS ACT, FY 2025**Machinery and Equipment Outlay****5,000****Total Capital Outlays****170,000****TOTAL NEW APPROPRIATIONS****472,528**