

O.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 500,618,000

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 67,794,000	P 16,257,000	P	P 84,051,000
Operations	<u>90,418,000</u>	<u>167,149,000</u>		<u>257,567,000</u>
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000		254,184,000
RESEARCH PROGRAM	562,000	2,396,000		2,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>425,000</u>		<u>425,000</u>
Total, Regular Programs	<u>158,212,000</u>	<u>183,406,000</u>		<u>341,618,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>159,000,000</u>	<u>159,000,000</u>
Total, Project(s)			<u>159,000,000</u>	<u>159,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>158,212,000</u>	P <u>183,406,000</u>	P <u>159,000,000</u>	P <u>500,618,000</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 19,095,000	P 16,257,000	P	P 35,352,000

Administration of Personnel Benefits	48,699,000	_____	48,699,000
Sub-total, General Administration and Support	48,699,000	16,257,000	84,951,000
Operations			
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000	254,184,000
Provision of Higher Education Services	89,856,000	4,434,000	94,290,000
Free Higher Education		159,894,000	159,894,000
RESEARCH PROGRAM	562,000	2,396,000	2,958,000
Conduct of Research Services	562,000	2,396,000	2,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		425,000	425,000
Provision of Extension Services		425,000	425,000
Sub-total, Operations	90,418,000	167,149,000	257,567,000
Total, Regular Programs	158,212,000	183,406,000	341,618,000
PROJECT(S)			
Locally-Funded Project(s)			
Completion of Engineering Building		48,000,000	48,000,000
Establishment of Integrated Campus Health Hub		71,000,000	71,000,000
Completion of Biological Resource Research Institute for Mindanao		25,000,000	25,000,000
Construction of Agriculture and Environmental Science Building, Phase III		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		159,000,000	159,000,000
Total, Project(s)		159,000,000	159,000,000
TOTAL NEW APPROPRIATIONS	P 158,212,000	P 183,406,000	P 159,000,000
	P 500,618,000		P 500,618,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

GENERAL APPROPRIATIONS ACT, FY 2026

Basic Salary	84,187
Total Permanent Positions	84,187
Other Compensation Common to All	
Personnel Economic Relief Allowance	3,840
Clothing and Uniform Allowance	1,120
Honoraria	95
Mid-Year Bonus - Civilian	7,016
Year End Bonus	7,016
Cash Gift	800
Productivity Enhancement Incentive	800
Step Increment	210
Total Other Compensation Common to All	20,897
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	15
Lump-sum for Filling of Positions - Civilian	48,619
Anniversary Bonus - Civilian	468
Total Other Compensation for Specific Groups	49,102
Other Benefits	
PAG-IBIG Contributions	384
PhilHealth Contributions	2,049
Employees Compensation Insurance Premiums	192
Loyalty Award - Civilian	40
Terminal Leave	80
Total Other Benefits	2,745
Non-Permanent Positions	1,281
Total Personnel Services	158,212
Maintenance and Other Operating Expenses	
Travelling Expenses	3,018
Training and Scholarship Expenses	3,268
Supplies and Materials Expenses	2,633
Utility Expenses	9,353
Communication Expenses	141
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	115
Professional Services	594
General Services	2,857
Repairs and Maintenance	451
Financial Assistance/Subsidy	159,894
Taxes, Insurance Premiums and Other Fees	103
Labor and Wages	50
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	237

Representation Expenses	386
Membership Dues and Contributions to Organizations	50
Subscription Expenses	10
Other Maintenance and Operating Expenses	<u>236</u>
Total Maintenance and Other Operating Expenses	<u>183,406</u>
Total Current Operating Expenditures	<u>341,618</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	<u>159,000</u>
Total Capital Outlays	<u>159,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>500,618</u></u>