

N. 5. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder.....P 88,922,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 33,745,000	P 9,652,000	P	P 43,397,000
3000000000000000	Operations	22,538,000	2,987,000	20,000,000	45,525,000
	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
	RESEARCH PROGRAM		1,390,000		1,390,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
	TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
100000100002000	Administration of Personnel Benefits	1,564,000			1,564,000
	Sub-total, General Administration and Support	33,745,000	9,652,000		43,397,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education Increased	22,538,000	1,108,000	20,000,000	43,646,000

990 GENERAL APPROPRIATIONS ACT, FY 2019

310100000000000	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
310100100001000	Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Projects					
Locally-Funded Project(s)				5,000,000	5,000,000
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310100200009000	Construction of Road Network, NMSC, Tangub City			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
320200000000000	RESEARCH PROGRAM		1,390,000		1,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000
330000000000000	00 : Community engagement Increased		489,000		489,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
330100100001000	Provision of Extension Services		489,000		489,000
Sub-total, Operations		22,538,000	2,987,000	20,000,000	45,525,000
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TOTAL NEW APPROPRIATIONS		P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

24,750

Creation of New Positions

22,000

Total Basic Pay

46,750

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

102

Transportation Allowance

102

Clothing and Uniform Allowance

390

Honoraria

95

Mid-Year Bonus - Civilian

2,063

Year End Bonus

2,063

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

61

Total Other Compensation Common to All

7,086

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	13
Lump-sum for filling of Positions - Civilian	1,564

Total Other Compensation for Specific Groups	1,577

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	304
Employees Compensation Insurance Premiums	78

Total Other Benefits	460

Non-Permanent Positions	410

Total Personnel Services	56,283

Maintenance and Other Operating Expenses	
Travelling Expenses	506
Training and Scholarship Expenses	791
Supplies and Materials Expenses	1,168
Utility Expenses	5,012
Communication Expenses	188
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	84
Professional Services	586
General Services	2,662
Repairs and Maintenance	500
Taxes, Insurance Premiums and Other Fees	153
Labor and Wages	46
Other Maintenance and Operating Expenses	
Advertising Expenses	8
Printing and Publication Expenses	173
Representation Expenses	157
Membership Dues and Contributions to Organizations	39
Subscription Expenses	16
Other Maintenance and Operating Expenses	550

Total Maintenance and Other Operating Expenses	12,639

Total Current Operating Expenditures	68,922

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000

Total Capital Outlays	20,000

TOTAL NEW APPROPRIATIONS	88,922
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