

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

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 88,922,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	Total
	P	P	P	P	P
General Administration and Support	33,745,000		9,652,000		43,397,000
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

GENERAL APPROPRIATIONS ACT, FY 2019

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**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,181,000	P 9,652,000		P 41,833,000
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
Operations				
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
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	20,000,000	43,646,000
Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of Road Network, MMSC, Tangub City			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
RESEARCH PROGRAM		1,390,000		1,390,000
Conduct of Research Services		1,390,000		1,390,000
Community engagement increased		489,000		489,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
Provision of Extension Services		489,000		489,000
Sub-total, Operations	22,538,000	2,987,000	20,000,000	45,525,000
TOTAL NEW APPROPRIATIONS	P 56,283,000	P 12,639,000	P 20,000,000	P 88,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	24,750
Creation of New Positions	22,000

Total Permanent Positions	46,750
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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 Bonns - Civilian	2,063
Year End Bonns	2,063
Cash Gift	325
Productivity Enhancement Incentive	325
Step Increment	61

Total Other Compensation Common to All	7,086
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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
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Other Benefits

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

Total Other Benefits	460
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Non-Permanent Positions	410
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Total Personnel Services	56,283
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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

GENERAL APPROPRIATIONS ACT, FY 2019

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
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Total Maintenance and Other Operating Expenses	12,639
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Total Current Operating Expenditures	68,922
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,000
Machinery and Equipment Outlay	15,000
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Total Capital Outlays	20,000
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TOTAL NEW APPROPRIATIONS	88,922
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