

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 178,885,000

New Appropriations, by Program

Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 9,423,000	P 10,907,000	P 14,788,000	P 35,118,000

Operations	22,955,000	4,812,000	116,000,000	143,767,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
RESEARCH PROGRAM		2,528,000		2,528,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000
TOTAL NEW APPROPRIATIONS	P 32,378,000 P	15,719,000 P	130,788,000 P	178,885,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 8,239,000 P	10,907,000 P		P 19,146,000
Administration of Personnel Benefits	1,184,000			1,184,000
Project(s)				
Locally-Funded Project(s)			14,788,000	14,788,000
Construction of Fence and Gates, Phase II			14,788,000	14,788,000
Sub-total, General Administration and Support	9,423,000	10,907,000	14,788,000	35,118,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	22,955,000	1,802,000	116,000,000	140,757,000
HIGHER EDUCATION PROGRAM	22,955,000	1,802,000	116,000,000	140,757,000
Provision of Higher Education Services	22,955,000	1,302,000		24,257,000
Project(s)				
Locally-Funded Project(s)		500,000	116,000,000	116,500,000
Completion of Academic Building - Right Wing (Phase II)			68,000,000	68,000,000
Completion of Education Academic Building (formerly Senior HS)			16,500,000	16,500,000
Completion of Hospitality Management Academic Building			21,500,000	21,500,000

GENERAL APPROPRIATIONS ACT, FY 2020

Construction of Dormitory, Main Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development	500,000			500,000
Higher education research improved to promote economic productivity and innovation	2,528,000			2,528,000
RESEARCH PROGRAM	2,528,000			2,528,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,528,000			2,528,000
Community engagement increased	482,000			482,000
TECHNICAL ADVISORY EXTENSION PROGRAM	482,000			482,000
Provision of Extension Services	482,000			482,000
Sub-total, Operations	22,955,000	4,812,000	116,000,000	143,767,000
TOTAL NEW APPROPRIATIONS	P 32,378,000	P 15,719,000	P 130,788,000	P 178,885,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

23,636

Total Permanent Positions

23,636

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Clothing and Uniform Allowance

390

Honoraria

55

Mid-Year Bonus - Civilian

1,970

Year End Bonus

1,970

Cash Gift

325

Productivity Enhancement Incentive

325

Step Increment

59

Total Other Compensation Common to All

6,654

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

15

Lump-sum for filling of Positions - Civilian

1,184

Total Other Compensation for Specific Groups

1,199

Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	303
Employees Compensation Insurance Premiums	78
	<hr/>
Total Other Benefits	459
	<hr/>
Non-Permanent Positions	430
	<hr/>
Total Personnel Services	32,378
	<hr/>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,136
Training and Scholarship Expenses	1,036
Supplies and Materials Expenses	1,672
Utility Expenses	5,372
Communication Expenses	186
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,088
General Services	2,290
Repairs and Maintenance	478
Taxes, Insurance Premiums and Other Fees	120
Labor and Wages	49
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	109
Representation Expenses	124
Membership Dues and Contributions to Organizations	52
Subscription Expenses	10
Other Maintenance and Operating Expenses	875
	<hr/>
Total Maintenance and Other Operating Expenses	15,719
	<hr/>
Total Current Operating Expenditures	48,097
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	14,788
Buildings and Other Structures	116,000
	<hr/>
Total Capital Outlays	130,788
	<hr/>
TOTAL NEW APPROPRIATIONS	178,885
	<hr/> <hr/>