

M.4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 914,865,000

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	237,565,000	P 60,980,000	P	P 298,545,000
Support to Operations		977,000	30,000		1,007,000
Operations		<u>436,817,000</u>	<u>38,658,000</u>		<u>475,475,000</u>
HIGHER EDUCATION PROGRAM		426,916,000	30,996,000		457,912,000
RESEARCH PROGRAM		6,705,000	5,239,000		11,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,196,000</u>	<u>2,423,000</u>		<u>5,619,000</u>
Total, Regular Programs		<u>675,359,000</u>	<u>99,668,000</u>		<u>775,027,000</u>
B. PROJECT(S)					
Locally-Funded Project(s)			<u>114,838,000</u>	<u>25,000,000</u>	<u>139,838,000</u>
Total, Project(s)			<u>114,838,000</u>	<u>25,000,000</u>	<u>139,838,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>675,359,000</u>	P <u>214,506,000</u>	P <u>25,000,000</u>	P <u>914,865,000</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	58,988,000	P 60,980,000	P	P 119,968,000

Administration of Personnel Benefits	<u>178,577,000</u>		<u>178,577,000</u>
Sub-total, General Administration and Support	<u>237,565,000</u>	<u>60,980,000</u>	<u>298,545,000</u>
Support to Operations			
Auxiliary Services	<u>977,000</u>	<u>30,000</u>	<u>1,007,000</u>
Sub-total, Support to Operations	<u>977,000</u>	<u>30,000</u>	<u>1,007,000</u>
Operations			
HIGHER EDUCATION PROGRAM	<u>426,916,000</u>	<u>30,996,000</u>	<u>457,912,000</u>
Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
RESEARCH PROGRAM	<u>6,705,000</u>	<u>5,239,000</u>	<u>11,944,000</u>
Conduct of Research Services	6,705,000	5,239,000	11,944,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,196,000</u>	<u>2,423,000</u>	<u>5,619,000</u>
Provision of Extension Services	3,196,000	2,423,000	5,619,000
Sub-total, Operations	<u>436,817,000</u>	<u>38,658,000</u>	<u>475,475,000</u>
Total, Regular Programs	<u>675,359,000</u>	<u>99,668,000</u>	<u>775,027,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		100,538,000	100,538,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of the College of Medicine		8,000,000	8,000,000
Construction of Technopreneurship Development Center		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>114,838,000</u>	<u>139,838,000</u>
Total, Project(s)		<u>114,838,000</u>	<u>139,838,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 675,359,000</u>	<u>P 214,506,000</u>	<u>P 25,000,000</u>
			<u>P 914,865,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	377,784
Total Permanent Positions	<u>377,784</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	18,264
Representation Allowance	342
Transportation Allowance	342
Clothing and Uniform Allowance	4,566
Honoraria	4,726
Mid-Year Bonus - Civilian	31,482
Year End Bonus	31,482
Cash Gift	3,805
Productivity Enhancement Incentive	3,805
Step Increment	944
Total Other Compensation Common to All	<u>99,758</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	173,151
Anniversary Bonus - Civilian	2,268
Total Other Compensation for Specific Groups	<u>175,829</u>
Other Benefits	
PAG-IBIG Contributions	915
PhilHealth Contributions	8,146
Employees Compensation Insurance Premiums	915
Loyalty Award - Civilian	1,030
Terminal Leave	5,426
Total Other Benefits	<u>16,432</u>
Non-Permanent Positions	<u>5,556</u>
Total Personnel Services	<u>675,359</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	5,081
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	7,154
Survey, Research, Exploration and Development Expenses	2,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	19,216
Repairs and Maintenance	1,135
Financial Assistance/Subsidy	102,986
Taxes, Insurance Premiums and Other Fees	5,817

Labor and Wages	1,434
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	148
Other Maintenance and Operating Expenses	<u>12,753</u>
Total Maintenance and Other Operating Expenses	<u>214,506</u>
Total Current Operating Expenditures	<u>889,865</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>914,865</u></u>