

M-3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 489,700,000
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New Appropriations, by Program/Projects

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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2016

PROGRAMS

General Administration and Support	P	73,013,000	P	34,829,000	P	107,842,000
Support to Operations		1,484,000		546,000		2,030,000
Operations		213,035,000		112,115,000		325,150,000
MFO 1: HIGHER EDUCATION SERVICES		207,746,000		103,829,000		311,575,000
MFO 2: RESEARCH SERVICES		3,169,000		4,379,000		7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,120,000		3,907,000		6,027,000
Total, Programs		287,532,000		147,490,000		435,022,000

PROJECT(S)

Locally-Funded Project(s)				54,678,000		54,678,000
Total, Project(s)				54,678,000		54,678,000
TOTAL NEW APPROPRIATIONS	P	287,532,000	P	147,490,000	P	489,700,000

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>
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PROGRAMS

General Administration and Support						
General Management and Supervision	P	39,297,000	P	34,829,000	P	74,126,000
Administration of Personnel Benefits		33,716,000				33,716,000
Sub-total, General Administration and Support		73,013,000		34,829,000		107,842,000
Support to Operations						
Auxiliary Services		1,484,000		546,000		2,030,000
Sub-total, Support to Operations		1,484,000		546,000		2,030,000
Operations						
MFO 1: HIGHER EDUCATION SERVICES		207,746,000		103,829,000		311,575,000
Provision of Higher Education Services Including P37,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,132,000 for Tulong Dunong		207,746,000		103,829,000		311,575,000
MFO 2: RESEARCH SERVICES		3,169,000		4,379,000		7,548,000

Conduct of Research Services	3,169,000	4,379,000	7,548,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,120,000	3,907,000	6,027,000
Provision of Extension Services	2,120,000	3,907,000	6,027,000
Sub-total, Operations	213,035,000	112,115,000	325,150,000
Total Programs and Activities	287,532,000	147,490,000	435,022,000

PROJECT(S)

Locally-Funded Project(s)

Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I)		38,362,000	38,362,000
Construction/Repair/Rehabilitation of Academic Buildings		1,316,000	1,316,000
Rehabilitation of Wiring System and Repair of Water and Power Systems		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		54,678,000	54,678,000
Total Project(s)		54,678,000	54,678,000
TOTAL NEW APPROPRIATIONS	P 287,532,000	P 147,490,000	P 54,678,000 P 489,700,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions		
Basic Salary		200,269
Total Permanent Positions		200,269
Other Compensation Common to All		
Personnel Economic Relief Allowance		15,240
Representation Allowance		240
Transportation Allowance		240
Clothing and Uniform Allowance		3,175
Honoraria		3,211
Year End Bonus		16,689
Cash Gift		3,175
Step Increment		972
Productivity Enhancement Incentive		3,175
Total Other Compensation Common to All		46,117

GENERAL APPROPRIATIONS ACT, FY 2016

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions-Civilian	28,325

Total Other Compensation for Specific Groups	28,374

Other Benefits	
PAG-IBIG Contributions	763
PhilHealth Contributions	2,001
Employees Compensation Insurance Premiums	761
Retirement Gratuity	2,825
Terminal Leave	2,566

Total Other Benefits	8,916

Non-Permanent Positions	3,856

Total Personnel Services	287,532

Maintenance and Other Operating Expenses	
Travelling Expenses	5,239
Training and Scholarship Expenses	73,821
Supplies and Materials Expenses	13,880
Utility Expenses	11,240
Communication Expenses	4,898
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	15,957
General Services	13,309
Repairs and Maintenance	1,413
Financial Assistance/Subsidy	1,350
Taxes, Insurance Premiums and Other Fees	2,000
Labor and Wages	1,685
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Printing and Publication Expenses	200
Representation Expenses	1,176
Transportation and Delivery Expenses	300
Membership Dues and Contributions to Organizations	500
Subscription Expenses	200

Total Maintenance and Other Operating Expenses	147,490

Total Current Operating Expenditures	435,022

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	39,678

Total Capital Outlays	54,678

Total Programs/Locally-Funded Project(s)	489,700

TOTAL NEW APPROPRIATIONS	489,700
