

N.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 610,331,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 146,192,000	P 31,263,000		P 177,455,000
Support to Operations	1,717,000	33,000		1,750,000
Operations	246,093,000	97,623,000		343,716,000
MFO 1: HIGHER EDUCATION SERVICES	239,406,000	88,279,000		327,685,000
MFO 2: RESEARCH SERVICES	4,024,000	6,388,000		10,412,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,663,000	2,956,000		5,619,000
Total, Programs	394,002,000	128,919,000		522,921,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 394,002,000	P 128,919,000	P 87,410,000	P 610,331,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,610,000	P 31,263,000		P 77,873,000
Administration of Personnel Benefits	99,582,000			99,582,000
Sub-total, General Administration and Support	146,192,000	31,263,000		177,455,000

GENERAL APPROPRIATIONS ACT, FY 2017

Support to Operations			
Auxiliary Services	1,717,000	33,000	1,750,000
Sub-total, Support to Operations	1,717,000	33,000	1,750,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	239,406,000	88,279,000	327,685,000
Provision of Higher Education Services Including P25,523,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,974,000 for Tulong Dunong	239,406,000	88,279,000	327,685,000
MFO 2: RESEARCH SERVICES	4,024,000	6,388,000	10,412,000
Conduct of Research Services	4,024,000	6,388,000	10,412,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,663,000	2,956,000	5,619,000
Provision of Extension Services	2,663,000	2,956,000	5,619,000
Sub-total, Operations	246,093,000	97,623,000	343,716,000
Total Programs and Activities	394,002,000	128,919,000	522,921,000

PROJECT(S)

Locally-Funded Project(s)

Reconstruction of the Integrated Laboratory High School and Senior High School Building (Phase I)		45,298,000	45,298,000
Installation of Renewable Energy Solar Facility Phase I		25,000,000	25,000,000
Rehabilitation of Campus Drainage System & Water Collection Facility (Phase II)		11,822,000	11,822,000
Acquisition of Equipment for the K to 12 Program for Senior High School		290,000	290,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 394,002,000 P	128,919,000 P	87,410,000 P 610,331,000

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

221,529

Total Permanent Positions

221,529

Other Compensation Common to All

Personnel Economic Relief Allowance

14,952

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,115

Honoraria

3,211

Mid-Year Bonus - Civilian

18,462

Year End Bonus

18,462

Cash Gift

3,115

Step Increment

1,471

Productivity Enhancement Incentive

3,115

Total Other Compensation Common to All

66,383

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions-Civilian

73,973

Other Lump-sums

22,139

Total Other Compensation for Specific Groups

96,161

Other Benefits

PAG-IBIG Contributions

748

PhilHealth Contributions

2,025

Employees Compensation Insurance Premiums

748

Retirement Gratuity

1,712

Terminal Leave

840

Total Other Benefits

6,073

Non-Permanent Positions

3,856

Total Personnel Services

394,002

Maintenance and Other Operating Expenses

Travelling Expenses

6,863

Training and Scholarship Expenses

51,409

Supplies and Materials Expenses

5,580

Utility Expenses

8,666

Communication Expenses

5,740

Awards/Rewards and Prizes

345

GENERAL APPROPRIATIONS ACT, FY 2017

Survey, Research, Exploration and Development Expenses	241
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	16,552
General Services	14,729
Repairs and Maintenance	306
Financial Assistance/Subsidy	1,422
Taxes, Insurance Premiums and Other Fees	2,380
Labor and Wages	4,013
Other Maintenance and Operating Expenses	
Advertising Expenses	216
Printing and Publication Expenses	343
Representation Expenses	1,309
Transportation and Delivery Expenses	91
Membership Dues and Contributions to Organizations	510
Subscription Expenses	959
Other Maintenance and Operating Expenses	7,123

Total Maintenance and Other Operating Expenses	128,919

Total Current Operating Expenditures	522,921

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	36,822
Buildings and Other Structures	49,298
Machinery and Equipment Outlay	1,290

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	610,331

TOTAL NEW APPROPRIATIONS	610,331
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