

L.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 652,098,000  
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New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 84,987,000	P 39,494,000	P	P 124,481,000
2000000000000000	Support to Operations	1,809,000	35,000		1,844,000
3000000000000000	Operations	300,828,000	45,390,000		346,218,000
	Total, Programs	387,624,000	84,919,000		472,543,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			179,555,000	179,555,000
	Total, Project(s)			179,555,000	179,555,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 387,624,000</b>	<b>P 84,919,000</b>	<b>P 179,555,000</b>	<b>P 652,098,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 48,798,000	P 39,494,000		P 88,292,000
10000100002000	Administration of Personnel Benefits	36,189,000			36,189,000
	Sub-total, General Administration and Support	84,987,000	39,494,000		124,481,000
2000000000000000	Support to Operations				
20000100001000	Auxiliary Services	1,809,000	35,000		1,844,000
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Sub-total , Locally-Funded Project(s)			171,255,000	171,255,000
Sub-total , Projects			171,255,000	171,255,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	5,084,000	6,460,000	300,000	11,844,000
3202000000000000 RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
320200100001000 Conduct of Research Services	5,084,000	6,460,000		11,544,000
Projects				
Locally-Funded Project(s)				
320200200001000 Acquisition of Equipment and Facilities for Innovation and Technology Support Office (ITSO)			300,000	300,000
Sub-total , Locally-Funded Project(s)			300,000	300,000
Sub-total , Projects			300,000	300,000
3300000000000000 00 : Community engagement Increased	2,775,000	3,030,000	8,000,000	13,805,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000
330100100001000 Provision of Extension Services	2,775,000	3,030,000		5,805,000
Projects				
Locally-Funded Project(s)				
330100200001000 Renovation of Extension Training Laboratories with Complete Facilities for Livelihood Training and TESDA Accreditation			8,000,000	8,000,000
Sub-total , Locally-Funded Project(s)			8,000,000	8,000,000
Sub-total , Projects			8,000,000	8,000,000
Sub-total , Operations	300,828,000	45,390,000	179,555,000	525,773,000
TOTAL NEW APPROPRIATIONS	P 387,624,000	P 84,919,000	P 179,555,000	P 652,098,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	265,217
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Total Permanent Positions	265,217
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Other Compensation Common to All	
Personnel Economic Relief Allowance	15,336
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,195
Honoraria	4,726
Mid-Year Bonus - Civilian	22,102
Year End Bonus	22,102
Cash Gift	3,195
Step Increment	662
Productivity Enhancement Incentive	3,195
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Total Other Compensation Common to All	74,993
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions - Civilian	22,450
Anniversary Bonus - Civilian	1,869
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Total Other Compensation for Specific Groups	24,368
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Other Benefits	
PAG-IBIG Contributions	767
PhilHealth Contributions	2,399
Employees Compensation Insurance Premiums	767
Retirement Gratuity	7,014
Loyalty Award - Civilian	710
Terminal Leave	6,725
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Total Other Benefits	18,382
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Non-Permanent Positions	4,664
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Total Personnel Services	387,624
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Maintenance and Other Operating Expenses	
Travelling Expenses	6,790
Training and Scholarship Expenses	13,539
Supplies and Materials Expenses	8,885
Utility Expenses	10,520
Communication Expenses	3,363
Survey, Research, Exploration and Development Expenses	74
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	17,843
General Services	14,423
Repairs and Maintenance	326
Financial Assistance/Subsidy	1,422
Taxes, Insurance Premiums and Other Fees	2,329
Labor and Wages	1,685
Other Maintenance and Operating Expenses	
Advertising Expenses	730

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Printing and Publication Expenses	769
Representation Expenses	1,336
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	510
Subscription Expenses	199
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Total Maintenance and Other Operating Expenses	84,919
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Total Current Operating Expenditures	472,543
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	60,000
Buildings and Other Structures	100,555
Machinery and Equipment Outlay	17,000
Furniture, Fixtures and Books Outlay	2,000
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Total Capital Outlays	179,555
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Total Programs/Locally-Funded Project(s)	652,098
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TOTAL NEW APPROPRIATIONS	652,098
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