

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 652,098,000
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New Appropriations, by Program
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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>
PROGRAMS				

GENERAL APPROPRIATIONS ACT, FY 2018

General Administration and Support	P	84,987,000	P	39,494,000	P	124,481,000
Support to Operations		1,809,000		35,000		1,844,000
Operations		300,828,000		45,390,000		179,555,000
						525,773,000
HIGHER EDUCATION PROGRAM		292,969,000		35,900,000		171,255,000
						500,124,000
RESEARCH PROGRAM		5,084,000		6,460,000		300,000
						11,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,775,000		3,030,000		8,000,000
						13,805,000
TOTAL NEW APPROPRIATIONS	P	387,624,000	P	84,919,000	P	179,555,000
						652,098,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	48,798,000	P	39,494,000	P	88,292,000
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	
Support to Operations						
Auxiliary Services		1,809,000	35,000		1,844,000	
Sub-total, Support to Operations		1,809,000	35,000		1,844,000	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		292,969,000	35,900,000	171,255,000	500,124,000	
HIGHER EDUCATION PROGRAM		292,969,000	35,900,000	171,255,000	500,124,000	
Provision of Higher Education Services including P3,100,000 for Tulong-Dunong		292,969,000	35,900,000		328,869,000	
Project(s)						
Locally-Funded Project(s)				171,255,000	171,255,000	
Engineering Innovation Center				12,000,000	12,000,000	
La Paz Integrated Climate Change Center				21,255,000	21,255,000	

Installation of Renewable Energy Solar Facility (Final Phase)			50,000,000	50,000,000
Rehabilitation of Campus Drainage System and Water Collection Facility (Final Phase)			10,000,000	10,000,000
Renovation of Administration Building for the University Information Tech. Center with provision for Equipment			20,000,000	20,000,000
Construction of Two-storey (10) Classroom Building, ESU, Siay, Zamboanga Sibugay Main			12,000,000	12,000,000
Construction of Six (6) Classroom Building, ESU, Naga, Zamboanga Sibugay			7,000,000	7,000,000
Construction of Six (6) Classroom Building for Crime Laboratory Facilities/Equipment, ESU, Tungawan, Zamboanga Sibugay			8,000,000	8,000,000
Construction of Three (3) Classroom One (1) Storey Building for Library, Laboratory and AVR - ESU Ipil, Zamboanga Sibugay			3,000,000	3,000,000
Construction of Multi-Purpose Building (Covered Court) ESU, Siay, Zamboanga Sibugay			5,000,000	5,000,000
Construction of Multi-Purpose Building (Covered Court) ESU, Ipil, Zamboanga Sibugay			3,000,000	3,000,000
Construction of Ten (10) Classroom, Three-Storey Building and Computer Laboratory with Accessories, and Purchase of Books for the Library, ESU, Alicia, Zamboanga Sibugay			15,000,000	15,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	5,084,000	6,460,000	300,000	11,844,000
RESEARCH PROGRAM	5,084,000	6,460,000	300,000	11,844,000
Conduct of Research Services	5,084,000	6,460,000		11,544,000
Project(s)				
Locally-Funded Project(s)			300,000	300,000
Acquisition of Equipment and Facilities for Innovation and Technology Support Office (ITSO)			300,000	300,000
Community engagement increased	2,775,000	3,030,000	8,000,000	13,805,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,775,000	3,030,000	8,000,000	13,805,000
Provision of Extension Services	2,775,000	3,030,000		5,805,000
Project(s)				

GENERAL APPROPRIATIONS ACT, FY 2018

Locally-Funded Project(s)			8,000,000	8,000,000
Renovation of Extension Training Laboratories with Complete Facilities for Livelihood Training and TESDA Accreditation			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

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

265,217

Total Permanent Positions

265,217

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

Total Other Compensation Common to All

74,993

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

Total Other Compensation for Specific Groups

24,368

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

Total Other Benefits	18,382
Non-Permanent Positions	4,664
Total Personnel Services	387,624
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
Printing and Publication Expenses	769
Representation Expenses	1,336
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	510
Subscription Expenses	199
Total Maintenance and Other Operating Expenses	84,919
Total Current Operating Expenditures	472,543
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
Total Capital Outlays	179,555
TOTAL NEW APPROPRIATIONS	652,098