

**N.S. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 612,141,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 185,058,000	P 56,399,000		P 241,457,000
Support to Operations	1,892,000	30,000		1,922,000
Operations	322,911,000	35,851,000	10,000,000	368,762,000
HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 509,861,000</b>	<b>P 92,280,000</b>	<b>P 10,000,000</b>	<b>P 612,141,000</b>

**New Appropriations, by Programs/Activities/Projects**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 50,964,000	P 56,399,000		P 107,363,000

Administration of Personnel Benefits	134,094,000			134,094,000
<b>Sub-total, General Administration and Support</b>	<b>185,058,000</b>	<b>56,399,000</b>		<b>241,457,000</b>
<b>Support to Operations</b>				
Auxiliary Services	1,892,000	30,000		1,922,000
<b>Sub-total, Support to Operations</b>	<b>1,892,000</b>	<b>30,000</b>		<b>1,922,000</b>
<b>Operations</b>				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	10,000,000	352,585,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>314,683,000</b>	<b>27,902,000</b>	<b>10,000,000</b>	<b>352,585,000</b>
Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
<b>Project(s)</b>				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
<b>RESEARCH PROGRAM</b>	<b>5,624,000</b>	<b>5,419,000</b>		<b>11,043,000</b>
Conduct of Research Services	5,624,000	5,419,000		11,043,000
Community engagement increased	2,604,000	2,530,000		5,134,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>2,604,000</b>	<b>2,530,000</b>		<b>5,134,000</b>
Provision of Extension Services	2,604,000	2,530,000		5,134,000
<b>Sub-total, Operations</b>	<b>322,911,000</b>	<b>35,851,000</b>	<b>10,000,000</b>	<b>368,762,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 509,861,000 P</b>	<b>92,280,000 P</b>	<b>10,000,000 P</b>	<b>612,141,000</b>

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

**Current Operating Expenditures**

**Personnel Services**

**Civilian Personnel**

**Permanent Positions**

**Basic Salary**

286,122

**Total Permanent Positions**

286,122

GENERAL APPROPRIATIONS ACT, FY 2019

**Other Compensation Common to All**

Personnel Economic Relief Allowance	15,528
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	3,882
Honoraria	4,726
Mid-Year Bonus - Civilian	23,844
Year End Bonus	23,844
Cash Gift	3,235
Productivity Enhancement Incentive	3,235
Step Increment	716

<b>Total Other Compensation Common to All</b>	<b>79,490</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	49
Lump-sum for filling of Positions - Civilian	120,780

<b>Total Other Compensation for Specific Groups</b>	<b>120,829</b>
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**Other Benefits**

PAG-IBIG Contributions	777
PhilHealth Contributions	3,090
Employees Compensation Insurance Premiums	777
Retirement Gratuity	6,669
Loyalty Award - Civilian	640
Terminal Leave	6,645

<b>Total Other Benefits</b>	<b>18,598</b>
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<b>Non-Permanent Positions</b>	<b>4,822</b>
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<b>Total Personnel Services</b>	<b>509,861</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	5,764
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	7,543
Utility Expenses	18,591
Communication Expenses	2,855
Survey, Research, Exploration and Development Expenses	63
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	14,706
General Services	14,371
Repairs and Maintenance	276
Financial Assistance/Subsidy	1,172
Taxes, Insurance Premiums and Other Fees	13,076
Labor and Wages	1,389
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	653
Representation Expenses	1,134
Transportation and Delivery Expenses	45

Membership Dues and Contributions to Organizations	420
Subscription Expenses	164
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Total Maintenance and Other Operating Expenses	92,280
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Total Current Operating Expenditures	602,141
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000
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Total Capital Outlays	10,000
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TOTAL NEW APPROPRIATIONS	612,141
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