

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 598,506,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 132,087,000	P 58,017,000	P	P 190,104,000
2000000000000000	Support to Operations	1,892,000	28,000		1,920,000
3000000000000000	Operations	347,843,000	37,171,000	21,468,000	406,482,000
	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000
	TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 52,285,000	P 58,017,000		P 110,302,000
10000100002000	Administration of Personnel Benefits	79,802,000			79,802,000
	Sub-total, General Administration and Support	132,087,000	58,017,000		190,104,000

20000000000000	Support to Operations				
20000100001000	Auxiliary Services	1,892,000	28,000		1,920,000
	Sub-total, Support to Operations	1,892,000	28,000		1,920,000

30000000000000	Operations				
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	338,803,000	28,900,000	21,468,000	389,171,000
31010000000000	HIGHER EDUCATION PROGRAM	338,803,000	28,900,000	21,468,000	389,171,000
310100100002000	Provision of Higher Education Services	338,803,000	28,400,000	16,468,000	383,671,000
Projects					
	Locally-Funded Project(s)		500,000	5,000,000	5,500,000

310100200031000	Acquisition of University Bus/Vehicle			5,000,000	5,000,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	5,646,000	5,964,000		11,610,000
32020000000000	RESEARCH PROGRAM	5,646,000	5,964,000		11,610,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000		11,610,000
33000000000000	Community engagement Increased	3,394,000	2,307,000		5,701,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000		5,701,000

330100100001000 Provision of Extension Services	3,394,000	2,307,000		5,701,000
Sub-total, Operations	347,843,000	37,171,000	21,468,000	406,482,000
TOTAL NEW APPROPRIATIONS	P 481,822,000	P 95,216,000	P 21,468,000	P 598,506,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,206

Total Permanent Positions

305,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,350

Honoraria

4,726

Mid-Year Bonus - Civilian

25,433

Year End Bonus

25,433

Cash Gift

3,625

Productivity Enhancement Incentive

3,625

Step Increment

763

Total Other Compensation Common to All

85,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

74,128

Total Other Compensation for Specific Groups

74,538

Other Benefits

PAG-IBIG Contributions

870

PhilHealth Contributions

3,367

Employees Compensation Insurance Premiums

870

Loyalty Award - Civilian

640

Terminal Leave

5,674

Total Other Benefits

11,421

Non-Permanent Positions

4,822

Total Personnel Services

481,822

Maintenance and Other Operating Expenses

Travelling Expenses

8,716

Training and Scholarship Expenses

10,581

Supplies and Materials Expenses

7,494

Utility Expenses

18,374

Communication Expenses

2,648

Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
Total Maintenance and Other Operating Expenses	95,216

TOTAL CURRENT OPERATING EXPENDITURES	577,038

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
Total Capital Outlays	21,468

TOTAL NEW APPROPRIATIONS	598,506
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