

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 760,782,000  
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New Appropriations, by Program  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 162,083,000	P 58,830,000	P	P 220,913,000
Support to Operations	890,000	29,000		919,000
Operations	458,880,000	44,070,000	36,000,000	538,950,000
HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 621,853,000</b>	<b>P 102,929,000</b>	<b>P 36,000,000</b>	<b>P 760,782,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 49,061,000	P 58,830,000	P	P 107,891,000
Administration of Personnel Benefits	113,022,000			113,022,000
Sub-total, General Administration and Support	162,083,000	58,830,000		220,913,000
Support to Operations				
Auxiliary Services	890,000	29,000		919,000
Sub-total, Support to Operations	890,000	29,000		919,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	448,961,000	36,678,000	36,000,000	521,639,000
HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Project(s)				
Locally-Funded Project(s)	5,683,000	6,775,000	36,000,000	48,458,000

Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Funding for the Increase in Carrying Capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000
Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000		11,237,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
Conduct of Research Services	6,183,000	5,054,000		11,237,000
Community engagement increased	3,736,000	2,338,000		6,074,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
Provision of Extension Services	3,736,000	2,338,000		6,074,000
Sub-total, Operations	458,880,000	44,070,000	36,000,000	538,950,000
TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

387,301

## Total Permanent Positions

387,301

## Other Compensation Common to All

## Personnel Economic Relief Allowance

19,800

## Representation Allowance

120

## Transportation Allowance

120

## Clothing and Uniform Allowance

4,950

## Honoraria

4,726

## Mid-Year Bonus - Civilian

32,276

## Year End Bonus

32,276

## Cash Gift

4,125

## Productivity Enhancement Incentive

4,125

## GENERAL APPROPRIATIONS ACT, FY 2021

Step Increment	968
Total Other Compensation Common to All	103,486
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	107,487
Lump-sum for Personnel Services	5,683
Total Other Compensation for Specific Groups	113,580
Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	4,189
Employees Compensation Insurance Premiums	991
Loyalty Award - Civilian	460
Terminal Leave	5,535
Total Other Benefits	12,166
Non-Permanent Positions	5,320
Total Personnel Services	621,853
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	3,148
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	6,950
Total Maintenance and Other Operating Expenses	102,929
Total Current Operating Expenditures	724,782
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	3,000

DECEMBER 28, 2020

OFFICIAL GAZETTE

687

STATE UNIVERSITIES AND COLLEGES

Total Capital Outlays

36,000

TOTAL NEW APPROPRIATIONS

760,782