

#### M.4. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 967,182,000

#### New Appropriations, by Program

<b>PROGRAMS</b>	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 192,529,000	P 58,830,000	P	P 251,359,000
Support to Operations	929,000	29,000		958,000
Operations	<u>461,707,000</u>	<u>162,058,000</u>	<u>91,100,000</u>	<u>714,865,000</u>
HIGHER EDUCATION PROGRAM	451,990,000	154,666,000	66,100,000	672,756,000
RESEARCH PROGRAM	5,826,000	5,054,000	25,000,000	35,880,000

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	3,891,000	2,338,000	6,229,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 655,165,000	P 220,917,000	P 91,100,000 P 967,182,000

New Appropriations, by Programs/Activities/Projects

<b>PROGRAMS</b>	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 55,468,000	P 58,830,000	P	P 114,298,000
Administration of Personnel Benefits	137,061,000			137,061,000
Sub-total, General Administration and Support	192,529,000	58,830,000		251,359,000
Support to Operations				
Auxiliary Services	929,000	29,000		958,000
Sub-total, Support to Operations	929,000	29,000		958,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	451,990,000	154,666,000	66,100,000	672,756,000
<b>HIGHER EDUCATION PROGRAM</b>	451,990,000	154,666,000	66,100,000	672,756,000
Provision of Higher Education Services	442,819,000	29,903,000		472,722,000
<b>Project(s)</b>				
Locally-Funded Project(s)	9,171,000	124,763,000	66,100,000	200,034,000
Development of programs for the improvement of the quality of English in the tertiary level		1,500,000	500,000	2,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		11,700,000	18,600,000	30,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Increase in the carrying capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000

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Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		100,538,000		100,538,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	3,488,000	2,250,000	9,000,000	14,738,000
Higher education research improved to promote economic productivity and innovation	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
<b>RESEARCH PROGRAM</b>	<u>5,826,000</u>	<u>5,054,000</u>	<u>25,000,000</u>	<u>35,880,000</u>
Conduct of Research Services	5,826,000	5,054,000		10,880,000
<b>Project(s)</b>				
Locally-Funded Project(s)			<u>25,000,000</u>	<u>25,000,000</u>
Construction of the Agriculture Innovation Center			25,000,000	25,000,000
Community engagement increased	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Provision of Extension Services	<u>3,891,000</u>	<u>2,338,000</u>		<u>6,229,000</u>
Sub-total, Operations	<u>461,707,000</u>	<u>162,058,000</u>	<u>91,100,000</u>	<u>714,865,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 655,165,000</u>	<u>P 220,917,000</u>	<u>P 91,100,000</u>	<u>P 967,182,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

390,810

Total Permanent Positions

390,810

Other Compensation Common to All

Personnel Economic Relief Allowance

19,320

Representation Allowance

282

Transportation Allowance

282

Clothing and Uniform Allowance

4,830

Honoraria

4,726

Mid-Year Bonus - Civilian

32,568

Year End Bonus

32,568

Cash Gift

4,025

Productivity Enhancement Incentive

4,025

Step Increment

977

Total Other Compensation Common to All	<u>103,603</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	132,517
Lump-sum for Personnel Services	<u>9,171</u>
Total Other Compensation for Specific Groups	<u>142,098</u>
Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	6,285
Employees Compensation Insurance Premiums	967
Loyalty Award - Civilian	335
Terminal Leave	<u>4,544</u>
Total Other Benefits	<u>13,098</u>
Non-Permanent Positions	<u>5,556</u>
Total Personnel Services	<u>655,165</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	6,081
Supplies and Materials Expenses	9,292
Utility Expenses	19,514
Communication Expenses	7,148
Survey, Research, Exploration and Development Expenses	1,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	17,066
Repairs and Maintenance	1,055
Financial Assistance/Subsidy	101,093
Taxes, Insurance Premiums and Other Fees	5,817
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	325
Membership Dues and Contributions to Organizations	300
Subscription Expenses	648
Other Maintenance and Operating Expenses	<u>22,478</u>
Total Maintenance and Other Operating Expenses	<u>220,917</u>
Total Current Operating Expenditures	<u>876,082</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	30,000
Machinery and Equipment Outlay	58,740
Furniture, Fixtures and Books Outlay	<u>2,360</u>

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GENERAL APPROPRIATIONS ACT, FY 2022

**Total Capital Outlays**

**91,100**

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**TOTAL NEW APPROPRIATIONS**

**967,182**

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