

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 914,865,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	237,565,000	P	60,980,000	P		P	298,545,000
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2000000000000000	Support to Operations	977,000	30,000	1,007,000
3000000000000000	Operations	436,817,000	38,658,000	475,475,000
	HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
	RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000
	Total, Regular Programs	675,359,000	99,668,000	775,027,000
B. PROJECT(S)				
	Locally-Funded Project(s)	114,838,000	25,000,000	139,838,000
	Total, Project(s)	114,838,000	25,000,000	139,838,000
	TOTAL NEW APPROPRIATIONS	P 675,359,000	P 214,506,000 P 25,000,000	P 914,865,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	General Management and Supervision	P 58,988,000	P 60,980,000	P 119,968,000
100000100002000	Administration of Personnel Benefits	178,577,000		178,577,000
	Sub-total, General Administration and Support	237,565,000	60,980,000	298,545,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	977,000	30,000	1,007,000
	Sub-total, Support to Operations	977,000	30,000	1,007,000
3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	426,916,000	30,996,000	457,912,000
310100100002000	Provision of Higher Education Services	426,916,000	30,996,000	457,912,000
3202000000000000	RESEARCH PROGRAM	6,705,000	5,239,000	11,944,000
320200100001000	Conduct of Research Services	6,705,000	5,239,000	11,944,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,196,000	2,423,000	5,619,000

330100100001000 Provision of Extension Services	3,196,000	2,423,000	5,619,000
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Sub-total, Operations	436,817,000	38,658,000	475,475,000
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Total, Regular Programs	675,359,000	99,668,000	775,027,000
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PROJECT(S)			
Locally-Funded Project(s)			
310100200043000 Free Higher Education		100,538,000	100,538,000
310100200045000 Tulong Dunong Program		1,300,000	1,300,000
310100200039000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200046000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200047000 Increase in Carrying Capacity of the College of Medicine		8,000,000	8,000,000
320200200004000 Construction of Technopreneurship Development Center			25,000,000
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Sub-total, Locally-Funded Project(s)		114,838,000	139,838,000
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Total, Project(s)		114,838,000	139,838,000
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TOTAL NEW APPROPRIATIONS	P 675,359,000	P 214,506,000	P 25,000,000 P 914,865,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

377,784

Total Permanent Positions

377,784

Other Compensation Common to All

Personnel Economic Relief Allowance

18,264

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,566

Honoraria

4,726

Mid-Year Bonus - Civilian

31,482

Year End Bonus

31,482

Cash Gift

3,805

Productivity Enhancement Incentive

3,805

Step Increment

944

Total Other Compensation Common to All	99,758

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	173,151
Anniversary Bonus - Civilian	2,268
Total Other Compensation for Specific Groups	175,829

Other Benefits	
PAG-IBIG Contributions	915
PhilHealth Contributions	8,146
Employees Compensation Insurance Premiums	915
Loyalty Award - Civilian	1,030
Terminal Leave	5,426
Total Other Benefits	16,432

Non-Permanent Positions	5,556

Total Personnel Services	675,359

Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	5,081
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	7,154
Survey, Research, Exploration and Development Expenses	2,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	16,736
General Services	19,216
Repairs and Maintenance	1,135
Financial Assistance/Subsidy	102,986
Taxes, Insurance Premiums and Other Fees	5,817
Labor and Wages	1,434
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	148
Other Maintenance and Operating Expenses	12,753
Total Maintenance and Other Operating Expenses	214,506

TOTAL CURRENT OPERATING EXPENDITURES	889,865

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000

TOTAL NEW APPROPRIATIONS	914,865
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