

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 1,119,790,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 245,534,000	P 65,928,000	P 10,000,000	P 321,462,000
2000000000000000	Support to Operations	968,000			968,000
3000000000000000	Operations	484,715,000	38,624,000	15,000,000	538,339,000
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	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
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	Total, Regular Programs	731,217,000	104,552,000	25,000,000	860,769,000
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		119,021,000	140,000,000	259,021,000
	Total, Project(s)		119,021,000	140,000,000	259,021,000
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 731,217,000</b>	<b>P 223,573,000</b>	<b>P 165,000,000</b>	<b>P 1,119,790,000</b>
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 62,033,000	P 65,928,000	P 10,000,000	P 137,961,000
10000100002000	Administration of Personnel Benefits	183,501,000			183,501,000
	Sub-total, General Administration and Support	245,534,000	65,928,000	10,000,000	321,462,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	968,000			968,000
	Sub-total, Support to Operations	968,000			968,000
30000000000000 Operations					
31010000000000	HIGHER EDUCATION PROGRAM	476,344,000	31,554,000	15,000,000	522,898,000
310100100002000	Provision of Higher Education Services	476,344,000	31,554,000	15,000,000	522,898,000
32020000000000	RESEARCH PROGRAM	4,670,000	4,603,000		9,273,000
320200100001000	Conduct of Research Services	4,670,000	4,603,000		9,273,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,701,000	2,467,000		6,168,000
330100100001000	Provision of Extension Services	3,701,000	2,467,000		6,168,000
	Sub-total, Operations	484,715,000	38,624,000	15,000,000	538,339,000
	Total, Regular Programs	731,217,000	104,552,000	25,000,000	860,769,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200043000	Free Higher Education		106,021,000		106,021,000
310100200048000	Purchase of Various Equipment for the College of Criminal Justice Education			4,000,000	4,000,000
310100200049000	Purchase of Various Equipment for the High-School - Integrated Laboratory School			1,000,000	1,000,000
310100200050000	Renovation and Addition of Two Floors of the College of Architecture			55,000,000	55,000,000

310100200039000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Increase in Carrying Capacity of the College of Medicine		10,000,000	10,000,000	20,000,000
310100200051000	Construction of Three (3) Storey Academic Building, WMSU Ipil Campus			30,000,000	30,000,000
310100200045000	Tulong Dunong Program		1,000,000		1,000,000
310100200052000	Construction of Multi-Purpose Building (Dormitory)			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)			119,021,000	140,000,000	259,021,000
Total, Project(s)			119,021,000	140,000,000	259,021,000
TOTAL NEW APPROPRIATIONS		P	731,217,000	P	223,573,000
				P	165,000,000
				P	1,119,790,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

419,872

Total Permanent Positions

419,872

Other Compensation Common to All

Personnel Economic Relief Allowance

18,432

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,608

Honoraria

6,393

Mid-Year Bonus - Civilian

34,989

Year End Bonus

34,989

Cash Gift

3,840

Productivity Enhancement Incentive

3,840

Step Increment

1,050

Total Other Compensation Common to All

108,825

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

181,676

Total Other Compensation for Specific Groups

182,086

Other Benefits

PAG-IBIG Contributions

922

PhilHealth Contributions

8,876

Employees Compensation Insurance Premiums

922

Loyalty Award - Civilian

600

Terminal Leave	1,825
Total Other Benefits	13,145
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Non-Permanent Positions	7,289
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Total Personnel Services	731,217
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,689
Training and Scholarship Expenses	4,858
Supplies and Materials Expenses	8,950
Utility Expenses	21,714
Communication Expenses	7,154
Awards/Rewards and Prizes	420
Survey, Research, Exploration and Development Expenses	2,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,384
General Services	19,516
Repairs and Maintenance	1,483
Financial Assistance/Subsidy	109,112
Taxes, Insurance Premiums and Other Fees	5,942
Labor and Wages	1,782
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	407
Representation Expenses	1,671
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	248
Other Maintenance and Operating Expenses	12,623
Total Maintenance and Other Operating Expenses	223,573
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TOTAL CURRENT OPERATING EXPENDITURES	954,790
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	15,000
Buildings and Other Structures	130,000
Machinery and Equipment Outlay	10,000
Transportation Equipment Outlay	10,000
Total Capital Outlays	165,000
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TOTAL NEW APPROPRIATIONS	1,119,790
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