

#### **N.4. WESTERN MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,384,843,000

**New Appropriations, by Programs/Projects**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 263,713,000	P 64,374,000	P 620,000	P 328,707,000
Support to Operations	1,989,000			1,989,000
Operations	<u>619,301,000</u>	<u>165,756,000</u>	<u>9,090,000</u>	<u>794,147,000</u>
HIGHER EDUCATION PROGRAM	610,735,000	156,240,000	9,090,000	776,065,000
RESEARCH PROGRAM	4,929,000	6,958,000		11,887,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,637,000</u>	<u>2,558,000</u>		<u>6,195,000</u>
Total, Regular Programs	<u>885,003,000</u>	<u>230,130,000</u>	<u>9,710,000</u>	<u>1,124,843,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 885,003,000</u></u>	<u><u>P 235,130,000</u></u>	<u><u>P 264,710,000</u></u>	<u><u>P 1,384,843,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 86,593,000	P 64,374,000	P 620,000	P 151,587,000
Administration of Personnel Benefits	<u>177,120,000</u>			<u>177,120,000</u>
Sub-total, General Administration and Support	<u>263,713,000</u>	<u>64,374,000</u>	<u>620,000</u>	<u>328,707,000</u>
Support to Operations				
Auxiliary Services	<u>1,989,000</u>			<u>1,989,000</u>
Sub-total, Support to Operations	<u>1,989,000</u>			<u>1,989,000</u>

GENERAL APPROPRIATIONS ACT, FY 2026

**Operations**

<b>HIGHER EDUCATION PROGRAM</b>	<u>610,735,000</u>	<u>156,240,000</u>	<u>9,090,000</u>	<u>776,065,000</u>
Provision of Higher Education Services	610,735,000	35,125,000	9,090,000	654,950,000
Free Higher Education		121,115,000		121,115,000
<b>RESEARCH PROGRAM</b>	<u>4,929,000</u>	<u>6,958,000</u>		<u>11,887,000</u>
Conduct of Research Services	4,929,000	6,958,000		11,887,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>3,637,000</u>	<u>2,558,000</u>		<u>6,195,000</u>
Provision of Extension Services	3,637,000	2,558,000		6,195,000
Sub-total, Operations	<u>619,301,000</u>	<u>165,756,000</u>	<u>9,090,000</u>	<u>794,147,000</u>
Total, Regular Programs	<u>885,003,000</u>	<u>230,130,000</u>	<u>9,710,000</u>	<u>1,124,843,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Construction of the College of Science and Mathematics Laboratory			47,000,000	47,000,000
Construction of the College of Liberal Arts School Infrastructure			96,000,000	96,000,000
Construction of the College of Engineering School Infrastructure			82,000,000	82,000,000
Development and Commercialization of Enriched Instant Cassava-Based Pasta for Disaster-Preparedness in Zamboanga Peninsula		5,000,000		5,000,000
Construction of Three-Storey College of Agriculture Academic Building, San Ramos Campus			<u>30,000,000</u>	<u>30,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>255,000,000</u>	<u>260,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u>P 885,003,000</u>	<u>P 235,130,000</u>	<u>P 264,710,000</u>	<u>P 1,384,843,000</u>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

<b>Permanent Positions</b>	
Basic Salary	549,173
<b>Total Permanent Positions</b>	<b>549,173</b>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	19,776
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	5,768
Honoraria	6,393
Mid-Year Bonus - Civilian	45,764
Year End Bonus	45,764
Cash Gift	4,120
Productivity Enhancement Incentive	4,120
Step Increment	1,373
<b>Total Other Compensation Common to All</b>	<b>133,870</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	410
Lump-sum for Filling of Positions - Civilian	170,294
<b>Total Other Compensation for Specific Groups</b>	<b>170,704</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,978
PhilHealth Contributions	12,658
Employees Compensation Insurance Premiums	989
Loyalty Award - Civilian	465
Terminal Leave	6,826
<b>Total Other Benefits</b>	<b>22,916</b>
<b>Non-Permanent Positions</b>	<b>8,340</b>
<b>Total Personnel Services</b>	<b>885,003</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	8,839
Training and Scholarship Expenses	5,058
Supplies and Materials Expenses	9,383
Utility Expenses	22,294
Communication Expenses	7,927
Awards/Rewards and Prizes	720
Survey, Research, Exploration and Development Expenses	5,030
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,372
General Services	20,467

## GENERAL APPROPRIATIONS ACT, FY 2026

Repairs and Maintenance	2,519
Financial Assistance/Subsidy	123,089
Taxes, Insurance Premiums and Other Fees	6,042
Labor and Wages	1,804
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	657
Representation Expenses	1,716
Transportation and Delivery Expenses	325
Rent/Lease Expenses	120
Membership Dues and Contributions to Organizations	420
Subscription Expenses	448
Other Maintenance and Operating Expenses	2,175
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Total Maintenance and Other Operating Expenses	235,130
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Total Current Operating Expenditures	1,120,133
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	255,000
Machinery and Equipment Outlay	8,620
Furniture, Fixtures and Books Outlay	1,090
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Total Capital Outlays	264,710
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>1,384,843</b>
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