

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 2,080,132,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 249,581,000	P 66,339,000	P	P 315,920,000
Support to Operations	4,772,000			4,772,000
Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
HIGHER EDUCATION PROGRAM	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>

Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>	<u>1,197,318,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>759,734,000</u>	P	<u>220,398,000</u>
			P	<u>1,100,000,000</u>
			P	<u>2,080,132,000</u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 80,497,000	P 66,339,000	P	P 146,836,000
Administration of Personnel Benefits	<u>169,084,000</u>			<u>169,084,000</u>
Sub-total, General Administration and Support	<u>249,581,000</u>	<u>66,339,000</u>		<u>315,920,000</u>
Support to Operations				
Auxiliary Services	<u>4,772,000</u>			<u>4,772,000</u>
Sub-total, Support to Operations	<u>4,772,000</u>			<u>4,772,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>499,246,000</u>	<u>32,750,000</u>	<u>15,000,000</u>	<u>546,996,000</u>
Provision of Higher Education Services	499,246,000	32,750,000	15,000,000	546,996,000
RESEARCH PROGRAM	<u>3,850,000</u>	<u>6,479,000</u>		<u>10,329,000</u>
Conduct of Research Services	3,850,000	6,479,000		10,329,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Provision of Extension Services	<u>2,285,000</u>	<u>2,512,000</u>		<u>4,797,000</u>
Sub-total, Operations	<u>505,381,000</u>	<u>41,741,000</u>	<u>15,000,000</u>	<u>562,122,000</u>
Total, Regular Programs	<u>759,734,000</u>	<u>108,080,000</u>	<u>15,000,000</u>	<u>882,814,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		111,318,000		111,318,000
Improvement of the Western Mindanao State University College of Medicine			85,000,000	85,000,000
Adoption of Digital Learning Platform Through ICT Modernization			1,000,000,000	1,000,000,000

Tulong Dunong Program		<u>1,000,000</u>	<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>
Total, Project(s)		<u>112,318,000</u>	<u>1,085,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>759,734,000</u>	P <u>220,398,000</u>	P <u>1,100,000,000</u>
			P <u>2,080,132,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 451,903

Total Permanent Positions 451,903

Other Compensation Common to All

Personnel Economic Relief Allowance 19,512
Representation Allowance 396
Transportation Allowance 396
Clothing and Uniform Allowance 5,691
Honoraria 6,393
Mid-Year Bonus - Civilian 37,658
Year End Bonus 37,658
Cash Gift 4,065
Productivity Enhancement Incentive 4,065
Step Increment 1,129

Total Other Compensation Common to All 116,963

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 410
Lump-sum for Filling of Positions - Civilian 168,112

Total Other Compensation for Specific Groups 168,522

Other Benefits

PAG-IBIG Contributions 1,951
PhilHealth Contributions 10,766
Employees Compensation Insurance Premiums 976
Loyalty Award - Civilian 165
Terminal Leave 972

Total Other Benefits 14,830

Non-Permanent Positions	7,516
Total Personnel Services	759,734
Maintenance and Other Operating Expenses	
Travelling Expenses	8,839
Training and Scholarship Expenses	5,058
Supplies and Materials Expenses	9,383
Utility Expenses	21,974
Communication Expenses	7,358
Awards/Rewards and Prizes	720
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	15,372
General Services	20,467
Repairs and Maintenance	2,519
Financial Assistance/Subsidy	114,292
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	2,129
Total Maintenance and Other Operating Expenses	220,398
Total Current Operating Expenditures	980,132
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	100,000
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,100,000
TOTAL NEW APPROPRIATIONS	2,080,132