

M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 612,141,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 185,058,000	P 56,399,000	P	P 241,457,000
2000000000000000	Support to Operations	1,892,000	30,000		1,922,000
3000000000000000	Operations	322,911,000	35,851,000	10,000,000	368,762,000
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	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
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	TOTAL NEW APPROPRIATIONS	P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 50,964,000	P 56,399,000		P 107,363,000
100000100002000	Administration of Personnel Benefits	134,094,000			134,094,000
	Sub-total, General Administration and Support	185,058,000	56,399,000		241,457,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,892,000	30,000		1,922,000
	Sub-total, Support to Operations	1,892,000	30,000		1,922,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	10,000,000	352,585,000
3101000000000000	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	10,000,000	352,585,000
310100100002000	Provision of Higher Education Services	314,683,000	27,902,000		342,585,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000

310100200027000	Construction of College of Medicine Building, Main Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000		11,043,000
3202000000000000	RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
320200100001000	Conduct of Research Services	5,624,000	5,419,000		11,043,000

3300000000000000	00 : Community engagement increased	2,604,000	2,530,000		5,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000
330100100001000	Provision of Extension Services	2,604,000	2,530,000		5,134,000
Sub-total, Operations		322,911,000	35,851,000	10,000,000	368,762,000
TOTAL NEW APPROPRIATIONS		P 509,861,000	P 92,280,000	P 10,000,000	P 612,141,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

286,122

Total Basic Pay

286,122

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

4,726

Mid-Year Bonus - Civilian

23,844

Year End Bonus

23,844

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

716

Total Other Compensation Common to All

79,490

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

49

Lump-sum for filling of Positions - Civilian

120,780

Total Other Compensation for Specific Groups

120,829

Other Benefits

PAG-IBIG Contributions

777

PhilHealth Contributions

3,090

Employees Compensation Insurance Premiums

777

Retirement Gratuity

6,669

Loyalty Award - Civilian

640

Terminal Leave

6,645

Total Other Benefits

18,598

Non-Permanent Positions	4,822

Total Personnel Services	509,861

Maintenance and Other Operating Expenses	
Travelling Expenses	5,764
Training and Scholarship Expenses	9,316
Supplies and Materials Expenses	7,543
Utility Expenses	18,591
Communication Expenses	2,855
Survey, Research, Exploration and Development Expenses	63
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	14,706
General Services	14,371
Repairs and Maintenance	276
Financial Assistance/Subsidy	1,172
Taxes, Insurance Premiums and Other Fees	13,076
Labor and Wages	1,389
Other Maintenance and Operating Expenses	
Advertising Expenses	620
Printing and Publication Expenses	653
Representation Expenses	1,134
Transportation and Delivery Expenses	45
Membership Dues and Contributions to Organizations	420
Subscription Expenses	164

Total Maintenance and Other Operating Expenses	92,280

Total Current Operating Expenditures	602,141

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	612,141