

N.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder..... P 598,506,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	Personnel	Maintenance	Capital	Total
	<u>Services</u>	and Other <u>Operating</u> <u>Expenses</u>	<u>Outlays</u>	

GENERAL APPROPRIATIONS ACT, FY 2020

General Administration and Support	P	132,087,000	P	58,017,000	P	190,104,000
Support to Operations		1,892,000		28,000		1,920,000
Operations		347,843,000		37,171,000	21,468,000	406,482,000
HIGHER EDUCATION PROGRAM		338,803,000		28,900,000	21,468,000	389,171,000
RESEARCH PROGRAM		5,646,000		5,964,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,394,000		2,307,000		5,701,000
TOTAL NEW APPROPRIATIONS	P	481,822,000	P	95,216,000	P	598,506,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	52,285,000	P	58,017,000	P	110,302,000
Administration of Personnel Benefits		79,802,000			79,802,000	
Sub-total, General Administration and Support		132,087,000	58,017,000		190,104,000	
Support to Operations						
Auxiliary Services		1,892,000	28,000		1,920,000	
Sub-total, Support to Operations		1,892,000	28,000		1,920,000	
Operations						
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		338,803,000	28,900,000	21,468,000	389,171,000	
HIGHER EDUCATION PROGRAM		338,803,000	28,900,000	21,468,000	389,171,000	
Provision of Higher Education Services		338,803,000	28,400,000	16,468,000	383,671,000	
Project(s)						
Locally-Funded Project(s)			500,000	5,000,000	5,500,000	
Acquisition of University Bus/Vehicle				5,000,000	5,000,000	
Conduct of Activities for Sports and Culture Development			500,000		500,000	

Higher education research improved to promote economic productivity and innovation	5,646,000	5,964,000	11,610,000
RESEARCH PROGRAM	5,646,000	5,964,000	11,610,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,646,000	5,964,000	11,610,000
Community engagement increased	3,394,000	2,307,000	5,701,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,394,000	2,307,000	5,701,000
Provision of Extension Services	3,394,000	2,307,000	5,701,000
Sub-total, Operations	347,843,000	37,171,000	21,468,000
TOTAL NEW APPROPRIATIONS	P 481,822,000 P	95,216,000 P	21,468,000 P 598,506,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

305,206

Total Permanent Positions

305,206

Other Compensation Common to All

Personnel Economic Relief Allowance

17,400

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

4,350

Honoraria

4,726

Mid-Year Bonus - Civilian

25,433

Year End Bonus

25,433

Cash Gift

3,625

Productivity Enhancement Incentive

3,625

Step Increment

763

Total Other Compensation Common to All

85,835

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

74,128

Total Other Compensation for Specific Groups

74,538

Other Benefits

PAG-IBIG Contributions

870

PhilHealth Contributions

3,367

GENERAL APPROPRIATIONS ACT, FY 2020

Employees Compensation Insurance Premiums	870
Loyalty Award - Civilian	640
Terminal Leave	5,674
Total Other Benefits	11,421
Non-Permanent Positions	4,822
Total Personnel Services	481,822
Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	7,494
Utility Expenses	18,374
Communication Expenses	2,648
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	58
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	13,236
General Services	14,650
Repairs and Maintenance	255
Financial Assistance/Subsidy	1,055
Taxes, Insurance Premiums and Other Fees	11,817
Labor and Wages	1,249
Other Maintenance and Operating Expenses	
Advertising Expenses	575
Printing and Publication Expenses	605
Representation Expenses	1,051
Transportation and Delivery Expenses	41
Membership Dues and Contributions to Organizations	378
Subscription Expenses	148
Other Maintenance and Operating Expenses	1,175
Total Maintenance and Other Operating Expenses	95,216
Total Current Operating Expenditures	577,038
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	16,468
Transportation Equipment Outlay	5,000
Total Capital Outlays	21,468
TOTAL NEW APPROPRIATIONS	598,506