

## M. 3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 760,782,000  
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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 162,083,000	P 58,830,000	P	P 220,913,000
2000000000000000	Support to Operations	890,000	29,000		919,000
3000000000000000	Operations	458,880,000	44,070,000	36,000,000	538,950,000
	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
	TOTAL NEW APPROPRIATIONS	P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000
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## New Appropriations, by Programs/Activities/Projects (Cash-Based)

		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 49,061,000	P 58,830,000		P 107,891,000
100000100002000	Administration of Personnel Benefits	113,022,000			113,022,000
	Sub-total, General Administration and Support	162,083,000	58,830,000		220,913,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	890,000	29,000		919,000
	Sub-total, Support to Operations	890,000	29,000		919,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	448,961,000	36,678,000	36,000,000	521,639,000
3101000000000000	HIGHER EDUCATION PROGRAM	448,961,000	36,678,000	36,000,000	521,639,000
310100100002000	Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Projects					
Locally-Funded Project(s)		5,683,000	6,775,000	36,000,000	48,458,000
310100200032000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200033000	Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
310100200034000	Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000
310100200035000	ICT Connection and Other Equipment		500,000		500,000
310100200036000	Funding for the Increase in Carrying Capacity of the College of Medicine	5,683,000	5,775,000	33,000,000	44,458,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000		11,237,000
3202000000000000	RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
320200100001000	Conduct of Research Services	6,183,000	5,054,000		11,237,000
3300000000000000	00 : Community engagement increased	3,736,000	2,338,000		6,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000
330100100001000	Provision of Extension Services	3,736,000	2,338,000		6,074,000
Sub-total, Operations		458,880,000	44,070,000	36,000,000	538,950,000
TOTAL NEW APPROPRIATIONS		P 621,853,000	P 102,929,000	P 36,000,000	P 760,782,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

387,301

## Total Permanent Positions

387,301

Other Compensation Common to All	
Personnel Economic Relief Allowance	19,800
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	4,950
Honoraria	4,726
Mid-Year Bonus - Civilian	32,276
Year End Bonus	32,276
Cash Gift	4,125
Productivity Enhancement Incentive	4,125
Step Increment	968
Total Other Compensation Common to All	103,486
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	410
Lump-sum for filling of Positions - Civilian	107,487
Lump-sum for Personnel Services	5,683
Total Other Compensation for Specific Groups	113,580
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Other Benefits	
PAG-IBIG Contributions	991
PhilHealth Contributions	4,189
Employees Compensation Insurance Premiums	991
Loyalty Award - Civilian	460
Terminal Leave	5,535
Total Other Benefits	12,166
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Non-Permanent Positions	5,320
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Total Personnel Services	621,853
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Maintenance and Other Operating Expenses	
Travelling Expenses	8,716
Training and Scholarship Expenses	10,581
Supplies and Materials Expenses	8,792
Utility Expenses	19,514
Communication Expenses	3,148
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	6,950

878 GENERAL APPROPRIATIONS ACT, FY 2021

Total Maintenance and Other Operating Expenses	102,929
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TOTAL CURRENT OPERATING EXPENDITURES	724,782
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	33,000
Machinery and Equipment Outlay	3,000
Total Capital Outlays	36,000
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TOTAL NEW APPROPRIATIONS	760,782
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