

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 1,119,790,000

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 245,534,000 | P 65,928,000 | P 10,000,000 | P 321,462,000 |
| Support to Operations | 968,000 | | | 968,000 |
| Operations | <u>484,715,000</u> | <u>38,624,000</u> | <u>15,000,000</u> | <u>538,339,000</u> |
| HIGHER EDUCATION PROGRAM | 476,344,000 | 31,554,000 | 15,000,000 | 522,898,000 |
| RESEARCH PROGRAM | 4,670,000 | 4,603,000 | | 9,273,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | <u>3,701,000</u> | <u>2,467,000</u> | | <u>6,168,000</u> |
| Total, Regular Programs | <u>731,217,000</u> | <u>104,552,000</u> | <u>25,000,000</u> | <u>860,769,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>119,021,000</u> | <u>140,000,000</u> | <u>259,021,000</u> |
| Total, Project(s) | | <u>119,021,000</u> | <u>140,000,000</u> | <u>259,021,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>731,217,000</u> | P <u>223,573,000</u> | P <u>165,000,000</u> | P <u>1,119,790,000</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 62,033,000 | P 65,928,000 | P 10,000,000 | P 137,961,000 |
| Administration of Personnel Benefits | 183,501,000 | | | 183,501,000 |
| Sub-total, General Administration and Support | 245,534,000 | 65,928,000 | 10,000,000 | 321,462,000 |
| Support to Operations | | | | |
| Auxiliary Services | 968,000 | | | 968,000 |
| Sub-total, Support to Operations | 968,000 | | | 968,000 |
| Operations | | | | |
| HIGHER EDUCATION PROGRAM | 476,344,000 | 31,554,000 | 15,000,000 | 522,898,000 |
| Provision of Higher Education Services | 476,344,000 | 31,554,000 | 15,000,000 | 522,898,000 |
| RESEARCH PROGRAM | 4,670,000 | 4,603,000 | | 9,273,000 |
| Conduct of Research Services | 4,670,000 | 4,603,000 | | 9,273,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 3,701,000 | 2,467,000 | | 6,168,000 |
| Provision of Extension Services | 3,701,000 | 2,467,000 | | 6,168,000 |
| Sub-total, Operations | 484,715,000 | 38,624,000 | 15,000,000 | 538,339,000 |
| Total, Regular Programs | 731,217,000 | 104,552,000 | 25,000,000 | 860,769,000 |
| PROJECT(S) | | | | |
| Locally-Funded Project(s) | | | | |
| Free Higher Education | | 106,021,000 | | 106,021,000 |
| Purchase of Various Equipment for the College of Criminal Justice Education | | | 4,000,000 | 4,000,000 |
| Purchase of Various Equipment for the High School - Integrated Laboratory School | | | 1,000,000 | 1,000,000 |
| Renovation and Addition of Two Floors of the College of Architecture | | | 55,000,000 | 55,000,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | 2,000,000 | | 2,000,000 |

GENERAL APPROPRIATIONS ACT, FY 2024

| | | | |
|---|----------------------|----------------------|------------------------|
| Increase in Carrying Capacity of the College of Medicine | 10,000,000 | 10,000,000 | 20,000,000 |
| Construction of Three (3) Storey Academic Building, WMSU Ipil Campus | | 30,000,000 | 30,000,000 |
| Tulong Dunong Program | 1,000,000 | | 1,000,000 |
| Construction of Multi-Purpose Building (Dormitory) | | 40,000,000 | 40,000,000 |
| Sub-total, Locally-Funded Project(s) | 119,021,000 | 140,000,000 | 259,021,000 |
| Total, Project(s) | 119,021,000 | 140,000,000 | 259,021,000 |
| TOTAL NEW APPROPRIATIONS | P 731,217,000 | P 223,573,000 | P 1,119,790,000 |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

419,872

Total Permanent Positions

419,872

Other Compensation Common to All

Personnel Economic Relief Allowance

18,432

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

4,608

Honoraria

6,393

Mid-Year Bonus - Civilian

34,989

Year End Bonus

34,989

Cash Gift

3,840

Productivity Enhancement Incentive

3,840

Step Increment

1,050

Total Other Compensation Common to All

108,825

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

410

Lump-sum for filling of Positions - Civilian

181,676

Total Other Compensation for Specific Groups

182,086

Other Benefits

PAG-IBIG Contributions

922

PhilHealth Contributions

8,876

| | |
|--|-------------------------|
| Employees Compensation Insurance Premiums | 922 |
| Loyalty Award - Civilian | 600 |
| Terminal Leave | <u>1,825</u> |
| Total Other Benefits | <u>13,145</u> |
| Non-Permanent Positions | <u>7,289</u> |
| Total Personnel Services | <u>731,217</u> |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 8,689 |
| Training and Scholarship Expenses | 4,858 |
| Supplies and Materials Expenses | 8,950 |
| Utility Expenses | 21,714 |
| Communication Expenses | 7,154 |
| Awards/Rewards and Prizes | 420 |
| Survey, Research, Exploration and Development Expenses | 2,030 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 150 |
| Professional Services | 15,384 |
| General Services | 19,516 |
| Repairs and Maintenance | 1,483 |
| Financial Assistance/Subsidy | 109,112 |
| Taxes, Insurance Premiums and Other Fees | 5,942 |
| Labor and Wages | 1,782 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 575 |
| Printing and Publication Expenses | 407 |
| Representation Expenses | 1,671 |
| Transportation and Delivery Expenses | 325 |
| Rent/Lease Expenses | 120 |
| Membership Dues and Contributions to Organizations | 420 |
| Subscription Expenses | 248 |
| Other Maintenance and Operating Expenses | <u>12,623</u> |
| Total Maintenance and Other Operating Expenses | <u>223,573</u> |
| Total Current Operating Expenditures | <u>954,790</u> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Infrastructure Outlay | 15,000 |
| Buildings and Other Structures | 130,000 |
| Machinery and Equipment Outlay | 10,000 |
| Transportation Equipment Outlay | <u>10,000</u> |
| Total Capital Outlays | <u>165,000</u> |
| TOTAL NEW APPROPRIATIONS | <u><u>1,119,790</u></u> |