

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>

GENERAL APPROPRIATIONS ACT, FY 2025

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><u>759,734,000</u></u>	P <u><u>220,398,000</u></u>	P <u><u>1,100,000,000</u></u>
			P	<u><u>2,080,132,000</u></u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		112,318,000	1,085,000,000
Total, Project(s)		112,318,000	1,085,000,000
TOTAL NEW APPROPRIATIONS	P	759,734,000	P
		220,398,000	1,100,000,000
			P 2,080,132,000

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

GENERAL APPROPRIATIONS ACT, FY 2025

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