

N.6. MINDANAO STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder P 1,036,308,000

New Appropriations, by Program/Project

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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 937,984,000	P 61,124,000	P 11,065,000	P 1,010,173,000
a. Marawi	655,994,000	43,561,000	2,213,000	701,768,000
b. General Santos	116,327,000	8,935,000	2,213,000	127,475,000
c. Maguindanao	65,086,000	2,934,000	2,213,000	70,233,000
d. Sulu	59,566,000	2,886,000	2,213,000	64,665,000
e. Naawan	41,011,000	2,808,000	2,213,000	46,032,000
Total, Programs	937,984,000	61,124,000	11,065,000	1,010,173,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Completion of the Academic Building of MSU-Lanao del Norte Agricultural College			10,000,000	10,000,000
b. For the Construction, Establishment, Improvement, Repair Rehabilitation and Completion of Buildings and Physical Facilities of MSU-General Santos City as follows:			16,135,000	16,135,000
1. Improvement of MSU-General Santos Library			2,590,000	2,590,000
2. Establishment of a Speech Laboratory			1,695,000	1,695,000
3. Repair and Rehabilitation of Water System			1,745,000	1,745,000
4. Completion of Perimeter Fence			805,000	805,000
5. Repair and Renovation of Student Dormitories			6,600,000	6,600,000
6. Repair and Renovation of old Academic Buildings			2,700,000	2,700,000
Sub-total, Locally-Funded Project(s)			26,135,000	26,135,000
Total, Project(s)			26,135,000	26,135,000
TOTAL NEW APPROPRIATIONS	P	937,984,000	P	61,124,000
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	P	37,200,000	P	1,036,308,000
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Current_Operating_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P	208,861,000	P	27,394,000
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a. Marawi		145,258,000		247,320,000
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b. General Santos		28,117,000		2,213,000
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c. Maguindanao		14,854,000		33,165,000
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d. Sulu		9,736,000		2,213,000
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e. Naawan		10,896,000		12,904,000
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Sub-Total, General Administration and Support		208,861,000		27,394,000
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II. Support to Operations

a. Auxiliary Services	37,784,000	2,072,000	39,856,000
1. Marawi	24,765,000	781,000	25,546,000
2. General Santos	6,472,000	765,000	7,237,000
3. Maguindanao	4,298,000	177,000	4,475,000
4. Sulu	572,000	265,000	837,000
5. Naawan	1,677,000	84,000	1,761,000
Sub-Total, Support to Operations	37,784,000	2,072,000	39,856,000

III. Operations

a. Advanced Education Services	4,699,000	2,569,000	7,268,000
1. Marawi	2,929,000	724,000	3,653,000
2. General Santos	1,765,000	1,300,000	3,065,000
3. Maguindanao	5,000	362,000	367,000
4. Sulu		183,000	183,000
b. Higher Education Services	644,270,000	19,856,000	664,126,000
1. Marawi	462,942,000	15,479,000	478,421,000
2. General Santos	74,684,000	2,545,000	77,229,000
3. Maguindanao	41,414,000	766,000	42,180,000
4. Sulu	46,840,000	634,000	47,474,000
5. Naawan	18,390,000	432,000	18,822,000
c. Research Services	29,804,000	6,487,000	36,291,000
1. Marawi	12,798,000	3,471,000	16,269,000
2. General Santos	3,929,000	1,080,000	5,009,000
3. Maguindanao	2,221,000	278,000	2,499,000
4. Sulu	2,418,000	849,000	3,267,000
5. Naawan	8,438,000	809,000	9,247,000
d. Extension Services	12,566,000	2,746,000	15,312,000
1. Marawi	7,302,000	1,953,000	9,255,000

2. General Santos	1,360,000	410,000	1,770,000
3. Maguindanao	2,294,000	257,000	2,551,000
4. Naawan	1,610,000	126,000	1,736,000
Sub-Total, Operations	691,339,000	31,658,000	722,997,000
TOTAL PROGRAMS AND ACTIVITIES	P 937,984,000	P 61,124,000	P 11,065,000
	P 1,010,173,000		