

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,207,881,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 510,459,000	P 67,505,000		P 577,964,000

Support to Operations	70,059,000	2,685,000	72,744,000
Operations	2,163,365,000	239,223,000	2,402,588,000
NFO 1: HIGHER EDUCATION SERVICES	2,057,920,000	233,647,000	2,291,567,000
NFO 2: ADVANCED EDUCATION SERVICES	8,719,000	798,000	9,517,000
NFO 3: RESEARCH SERVICES	71,525,000	3,122,000	74,647,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	25,201,000	1,656,000	26,857,000
Total, Programs	2,743,883,000	309,413,000	3,053,296,000

PROJECT(S)

Locally-Funded Project(s)		39,637,000	114,948,000	154,585,000
Total, Project(s)		39,637,000	114,948,000	154,585,000
TOTAL NEW APPROPRIATIONS	P 2,743,883,000 P	349,050,000 P	114,948,000 P	3,207,881,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 345,993,000 P	67,505,000 P		P 413,498,000
Region X - Northern Mindanao	19,204,000	7,526,000		26,730,000
Mindanao State University - Naawan	19,204,000	7,526,000		26,730,000
Autonomous Region in Muslim Mindanao (ARMM)	326,789,000	59,979,000		386,768,000
Mindanao State University - General Santos	44,111,000	7,221,000		51,332,000
Mindanao State University - Maguindanao	29,976,000	2,849,000		32,825,000
Mindanao State University - Marawi	235,493,000	46,232,000		281,725,000
Mindanao State University - Sulu	17,209,000	3,677,000		20,886,000
Administration of Personnel Benefits	164,466,000			164,466,000
Region X - Northern Mindanao	5,512,000			5,512,000
Mindanao State University - Naawan	5,512,000			5,512,000
Autonomous Region in Muslim Mindanao (ARMM)	158,954,000			158,954,000
Mindanao State University - Marawi	150,537,000			150,537,000

Mindanao State University - General Santos	865,000		865,000
Mindanao State University - Maguindanao	1,802,000		1,802,000
Mindanao State University - Sulu	5,750,000		5,750,000
Sub-total, General Administration and Support	510,459,000	67,505,000	577,964,000
Support to Operations			
Auxiliary Services	70,059,000	2,685,000	72,744,000
Region X - Northern Mindanao	2,662,000	160,000	2,822,000
Mindanao State University - Maawan	2,662,000	160,000	2,822,000
Autonomous Region in Muslim Mindanao (ARMM)	67,397,000	2,525,000	69,922,000
Mindanao State University - General Santos	11,591,000	1,276,000	12,867,000
Mindanao State University - Maguindanao	8,086,000	254,000	8,340,000
Mindanao State University - Marawi	46,378,000	638,000	47,016,000
Mindanao State University - Sulu	1,342,000	357,000	1,699,000
Sub-total, Support to Operations	70,059,000	2,685,000	72,744,000
Operations			
MFO 1: HIGHER EDUCATION SERVICES	2,057,920,000	233,647,000	2,291,567,000
Provision of Higher Education Services Including P162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,418,000 for Tulong Dunong	2,057,920,000	233,647,000	2,291,567,000
Region X - Northern Mindanao	115,723,000	5,534,000	121,257,000
Mindanao State University - Maawan	115,723,000	5,534,000	121,257,000
Autonomous Region in Muslim Mindanao (ARMM)	1,942,197,000	228,113,000	2,170,310,000
Mindanao State University - General Santos	297,838,000	42,194,000	340,032,000
Mindanao State University - Maguindanao	180,641,000	15,457,000	196,098,000
Mindanao State University - Marawi	1,283,065,000	157,391,000	1,440,456,000
Mindanao State University - Sulu	180,653,000	13,071,000	193,724,000
MFO 2: ADVANCED EDUCATION SERVICES	8,719,000	798,000	9,517,000
Provision of Advanced Education Services	8,719,000	798,000	9,517,000

Autonomous Region in Muslim Mindanao (ARMM)	8,719,000	798,000	9,517,000
Mindanao State University - General Santos		25,000	25,000
Mindanao State University - Maguindanao	4,526,000	358,000	4,884,000
Mindanao State University - Marawi	4,193,000	415,000	4,608,000
MFO 3: RESEARCH SERVICES	71,525,000	3,122,000	74,647,000
Conduct of Research Services	71,525,000	3,122,000	74,647,000
Region X - Northern Mindanao	24,211,000	345,000	24,556,000
Mindanao State University - Naawan	24,211,000	345,000	24,556,000
Autonomous Region in Muslim Mindanao (ARMM)	47,314,000	2,777,000	50,091,000
Mindanao State University - General Santos	6,489,000	805,000	7,294,000
Mindanao State University - Maguindanao	6,059,000	620,000	6,679,000
Mindanao State University - Marawi	29,077,000	838,000	29,915,000
Mindanao State University - Sulu	5,689,000	514,000	6,203,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	25,201,000	1,656,000	26,857,000
Provision of Extension Services	25,201,000	1,656,000	26,857,000
Region X - Northern Mindanao	3,442,000	178,000	3,620,000
Mindanao State University - Naawan	3,442,000	178,000	3,620,000
Autonomous Region in Muslim Mindanao (ARMM)	21,759,000	1,478,000	23,237,000
Mindanao State University - General Santos	3,428,000	315,000	3,743,000
Mindanao State University - Maguindanao	5,067,000	533,000	5,600,000
Mindanao State University - Marawi	13,264,000	630,000	13,894,000
Sub-total, Operations	2,163,365,000	239,223,000	2,402,588,000
Total Programs and Activities	2,743,883,000	309,413,000	3,053,296,000

PROJECT(S)

Locally-Funded Project(s)

Construction of a Two-Storey Information Technology (IT) Building, MSU-Sulu	19,000,000	19,000,000
Autonomous Region in Muslim Mindanao (ARMM)	19,000,000	19,000,000
Mindanao State University - Sulu	19,000,000	19,000,000

Completion of the Training and Student Activity Center (Phase II), MSU-Maawan	16,613,000	16,613,000
Region X - Northern Mindanao	16,613,000	16,613,000
Mindanao State University - Maawan	16,613,000	16,613,000
Construction of a 3-Storey Graduate School Center and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	12,700,000	12,700,000
Autonomous Region in Muslim Mindanao (ARMM)	12,700,000	12,700,000
Mindanao State University - Marawi	12,700,000	12,700,000
Construction of a 2-Storey Institute of Science Education Building and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	18,400,000	18,400,000
Autonomous Region in Muslim Mindanao (ARMM)	18,400,000	18,400,000
Mindanao State University - Marawi	18,400,000	18,400,000
Repair and Rehabilitation of the Social Science and Humanities Building and Procurement of Furniture, Fixtures and Equipment, MSU-Marawi	5,081,000	5,081,000
Autonomous Region in Muslim Mindanao (ARMM)	5,081,000	5,081,000
Mindanao State University - MSU Marawi	5,081,000	5,081,000
Major Repair/Rehabilitation of Boys and Girls Dormitory Buildings, MSU - Maguindanao	4,000,000	4,000,000
Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
Mindanao State University - Maguindanao	4,000,000	4,000,000
Repair and Rehabilitation of Gymnasium, MSU - Maguindanao	10,000,000	10,000,000
Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000
Mindanao State University - Maguindanao	10,000,000	10,000,000
Repair and Rehabilitation of Training Center Building - MSU - Maguindanao	3,205,000	3,205,000
Autonomous Region in Muslim Mindanao (ARMM)	3,205,000	3,205,000
Mindanao State University - Maguindanao	3,205,000	3,205,000
Construction of College of Education Building, MSU - General Santos	20,949,000	20,949,000
Autonomous Region in Muslim Mindanao (ARMM)	20,949,000	20,949,000
Mindanao State University - General Santos	20,949,000	20,949,000

GENERAL APPROPRIATIONS ACT, FY 2017

Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Subsidy for Tuition Fees of Medical Students, Main Campus, Marawi City	39,637,000		39,637,000
Sub-total, Locally-Funded Project(s)	39,637,000	114,948,000	154,585,000
Total Project(s)	39,637,000	114,948,000	154,585,000
TOTAL NEW APPROPRIATIONS	P 2,743,883,000 P	349,050,000 P	114,948,000 P 3,207,881,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			1,622,628
Total Permanent Positions			1,622,628
Other Compensation Common to All			
Personnel Economic Relief Allowance			100,440
Representation Allowance			4,434
Transportation Allowance			4,374
Clothing and Uniform Allowance			20,925
Honoraria			4,098
Mid-Year Bonus - Civilian			135,219
Year End Bonus			135,219
Cash Gift			20,925
Step Increment			10,224
Productivity Enhancement Incentive			20,925
Total Other Compensation Common to All			456,783
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			861
Lump-sum for filling of Positions-Civilian			7,874
Lump-sum for NBC 308			460,322
Total Other Compensation for Specific Groups			469,057
Other Benefits			
PAG-IBIG Contributions			5,023
PhilHealth Contributions			12,421
Employees Compensation Insurance Premiums			5,023
Retirement Gratuity			97,183
Terminal Leave			53,242

Total Other Benefits	172,892

Non-Permanent Positions	22,523

Total Personnel Services	2,743,883

Maintenance and Other Operating Expenses	
Travelling Expenses	11,926
Training and Scholarship Expenses	185,706
Supplies and Materials Expenses	20,534
Utility Expenses	24,921
Communication Expenses	1,784
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	754
Professional Services	780
General Services	20,897
Repairs and Maintenance	11,006
Financial Assistance/Subsidy	40,462
Taxes, Insurance Premiums and Other Fees	648
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Printing and Publication Expenses	283
Representation Expenses	506
Transportation and Delivery Expenses	156
Rent/Lease Expenses	856
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	27,119

Total Maintenance and Other Operating Expenses	349,050

Total Current Operating Expenditures	3,092,933

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	107,948
Machinery and Equipment Outlay	3,500
Furniture, Fixtures and Books Outlay	3,500

Total Capital Outlays	114,948

Total Programs/Locally-Funded Project(s)	3,207,881

TOTAL NEW APPROPRIATIONS	3,207,881
