

P. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,839,148,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 493,067,000	P 92,505,000	P	P 585,572,000
2000000000000000	Support to Operations	73,494,000	2,685,000		76,179,000
3000000000000000	Operations	1,902,356,000	91,481,000		1,993,837,000
	Total, Programs	2,468,917,000	186,671,000		2,655,588,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		47,650,000	135,910,000	183,560,000
	Total, Project(s)		47,650,000	135,910,000	183,560,000
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	TOTAL NEW APPROPRIATIONS	P 2,468,917,000	P 234,321,000	P 135,910,000	P 2,839,148,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 372,600,000	P 92,505,000		P 465,105,000
	Region X - Northern Mindanao	21,264,000	10,526,000		31,790,000
	Mindanao State University - Naawan	21,264,000	10,526,000		31,790,000
	Autonomous Region in Muslim Mindanao (ARMM)	351,336,000	81,979,000		433,315,000
	Mindanao State University - General Santos	46,879,000	10,121,000		57,000,000
	Mindanao State University - Maguindanao	34,361,000	5,949,000		40,310,000
	Mindanao State University - Marawi	250,459,000	59,178,000		309,637,000
	Mindanao State University - Sulu	19,637,000	6,731,000		26,368,000
100000100002000	Administration of Personnel Benefits	120,467,000			120,467,000
	Region X - Northern Mindanao	6,078,000			6,078,000
	Mindanao State University - Naawan	6,078,000			6,078,000
	Autonomous Region in Muslim Mindanao (ARMM)	114,389,000			114,389,000
	Mindanao State University - General Santos	1,485,000			1,485,000
	Mindanao State University - Maguindanao	6,879,000			6,879,000
	Mindanao State University - Marawi	104,840,000			104,840,000
	Mindanao State University - Sulu	1,185,000			1,185,000
Projects					
Locally-Funded Project(s)					
100000200014000	Construction of Faculty Housing, MSU-Marawi			20,000,000	20,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			20,000,000	20,000,000
	Mindanao State University - Marawi			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)				20,000,000	20,000,000
Sub-total, Projects				20,000,000	20,000,000
Sub-total, General Administration and Support		493,067,000	92,505,000	20,000,000	605,572,000

2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	73,494,000	2,685,000		76,179,000
	Region X - Northern Mindanao	2,798,000	160,000		2,958,000
	Mindanao State University - Naawan	2,798,000	160,000		2,958,000
	Autonomous Region in Muslim Mindanao (ARMM)	70,696,000	2,525,000		73,221,000
	Mindanao State University - General Santos	12,088,000	1,276,000		13,364,000
	Mindanao State University - Maguidanao	8,495,000	254,000		8,749,000
	Mindanao State University - Marawi	48,659,000	638,000		49,297,000
	Mindanao State University - Sulu	1,454,000	357,000		1,811,000
	Sub-total, Support to Operations	73,494,000	2,685,000		76,179,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,790,825,000	85,705,000	68,560,000	1,945,090,000
3101000000000000	HIGHER EDUCATION PROGRAM	1,790,825,000	85,705,000	68,560,000	1,945,090,000
310100100001000	Provision of Higher Education Services Including P2,000,000 for Tulong- Dunong	1,790,825,000	85,705,000		1,876,530,000
	Region X - Northern Mindanao	51,853,000	3,283,000		55,136,000
	Mindanao State University - Naawan	51,853,000	3,283,000		55,136,000
	Autonomous Region in Muslim Mindanao (ARMM)	1,738,972,000	82,422,000		1,821,394,000
	Mindanao State University - General Santos	220,587,000	12,200,000		232,787,000
	Mindanao State University - Maguidanao	128,851,000	6,009,000		134,860,000
	Mindanao State University - Marawi	1,260,476,000	61,493,000		1,321,969,000
	Mindanao State University - Sulu	129,058,000	2,720,000		131,778,000
	Projects				
	Locally-Funded Project(s)				
310100200034000	Construction of a Senior High School Building- MSU Maguidanao			10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
	Mindanao State University - Maguidanao			10,000,000	10,000,000
310100200035000	Repair and Rehabilitation of Existing				

	Buildings, MSU- General Santos	6,000,000	6,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	6,000,000	6,000,000
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	Mindanao State University - General Santos	6,000,000	6,000,000
310100200036000	Construction of Boys Dormitory-MSU Naawan	5,000,000	5,000,000
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	Region X - Northern Mindanao	5,000,000	5,000,000
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	Mindanao State University - Naawan	5,000,000	5,000,000
310100200037000	Fish Processing and Laboratory Building-MSU-Sulu	4,000,000	4,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000
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	Mindanao State University - Sulu	4,000,000	4,000,000
310100200038000	Construction, Repair and Rehabilitation of Academic Buildings	13,000,000	13,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	13,000,000	13,000,000
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	Mindanao State University - Marawi	13,000,000	13,000,000
310100200039000	Furnishing of Furnitures, Fixtures and Equipment for the Colleges of Mindanao State University-Marawi	10,560,000	10,560,000
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	Autonomous Region in Muslim Mindanao (ARMM)	10,560,000	10,560,000
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	Mindanao State University - Marawi	10,560,000	10,560,000
310100200040000	Purchase of Various Equipment Outlay	5,000,000	5,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
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	Mindanao State University - Marawi	5,000,000	5,000,000
310100200041000	Construction of Academic Building (Additional Classroom Building), MSU General Santos	5,000,000	5,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
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	Mindanao State University - Marawi	5,000,000	5,000,000
310100200042000	Construction of Academic Building, MSU-Maigo School of Arts and Trades	10,000,000	10,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000

	Mindanao State University - Marawi			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)			68,560,000	68,560,000
	Sub-total, Projects			68,560,000	68,560,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	85,032,000	51,770,000	47,350,000	184,152,000
3201000000000000	ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
320100100001000	Provision of Advanced Education Services	10,049,000	798,000		10,847,000
	Autonomous Region in Muslim Mindanao (ARMM)	10,049,000	798,000		10,847,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,168,000	358,000		5,526,000
	Mindanao State University - Marawi	4,881,000	415,000		5,296,000
3202000000000000	RESEARCH PROGRAM	74,983,000	50,972,000	47,350,000	173,305,000
320200100001000	Conduct of Research Services	74,983,000	3,322,000		78,305,000
	Region X - Northern Mindanao	24,600,000	545,000		25,145,000
	Mindanao State University - Naawan	24,600,000	545,000		25,145,000
	Autonomous Region in Muslim Mindanao (ARMM)	50,383,000	2,777,000		53,160,000
	Mindanao State University - General Santos	5,411,000	805,000		6,216,000
	Mindanao State University - Maguindanao	6,802,000	620,000		7,422,000
	Mindanao State University - Marawi	32,049,000	924,000		32,973,000
	Mindanao State University - Sulu	6,121,000	428,000		6,549,000
	Projects				
	Locally-Funded Project(s)				
320200200020000	Construction/Establishment of Cultural Heritage Center, MSU-Marawi		33,650,000	41,350,000	75,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		33,650,000	41,350,000	75,000,000
	Mindanao State University - Marawi		33,650,000	41,350,000	75,000,000
320200200021000	Establishment of Crab Hatchery Center, MSU-Naawan		9,000,000	6,000,000	15,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		9,000,000	6,000,000	15,000,000
	Mindanao State University - Marawi		9,000,000	6,000,000	15,000,000

320200200022000	Cultural Heritage Mapping Project, MSU-Marawi		5,000,000		5,000,000
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	Autonomous Region in Muslim Mindanao (ARMM)		5,000,000		5,000,000
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	Mindanao State University - Marawi		5,000,000		5,000,000
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	Sub-total, Locally-Funded Project(s)		47,650,000	47,350,000	95,000,000
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	Sub-total, Projects		47,650,000	47,350,000	95,000,000
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3300000000000000	00 : Community engagement increased	26,499,000	1,656,000		28,155,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000
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330100100001000	Provision of Extension Services	26,499,000	1,656,000		28,155,000
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	Region X - Northern Mindanao	3,806,000	178,000		3,984,000
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	Mindanao State University - Naawan	3,806,000	178,000		3,984,000
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	Autonomous Region in Muslim Mindanao (ARMM)	22,693,000	1,478,000		24,171,000
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	Mindanao State University - General Santos	2,839,000	315,000		3,154,000
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	Mindanao State University - Maguidanao	5,744,000	533,000		6,277,000
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	Mindanao State University - Marawi	14,110,000	630,000		14,740,000
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	Sub-total, Operations	1,902,356,000	139,131,000	115,910,000	2,157,397,000
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	TOTAL NEW APPROPRIATIONS	P 2,468,917,000	P 234,321,000	P 135,910,000	P 2,839,148,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,798,028

Total Permanent Positions

1,798,028

Other Compensation Common to All

Personnel Economic Relief Allowance

100,824

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance	21,005
Honoraria	4,098
Mid-Year Bonus - Civilian	149,834
Year End Bonus	149,834
Cash Gift	21,005
Step Increment	4,498
Productivity Enhancement Incentive	21,005

Total Other Compensation Common to All	480,911

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	861
Lump-sum for filling of Positions - Civilian	5,748
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,683

Total Other Compensation for Specific Groups	19,292

Other Benefits	
PAG-IBIG Contributions	5,041
PhilHealth Contributions	14,162
Employees Compensation Insurance Premiums	5,041
Retirement Gratuity	76,931
Terminal Leave	37,788

Total Other Benefits	138,963

Non-Permanent Positions	31,723

Total Personnel Services	2,468,917

Maintenance and Other Operating Expenses	
Travelling Expenses	13,226
Training and Scholarship Expenses	20,157
Supplies and Materials Expenses	28,170
Utility Expenses	37,712
Communication Expenses	1,819
Awards/Rewards and Prizes	160
Survey, Research, Exploration and Development Expenses	38,680
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	874
Professional Services	2,480
General Services	20,897
Repairs and Maintenance	24,031
Financial Assistance/Subsidy	825
Taxes, Insurance Premiums and Other Fees	648
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	162
Printing and Publication Expenses	311
Representation Expenses	532
Transportation and Delivery Expenses	280
Rent/Lease Expenses	856
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	42,119

Total Maintenance and Other Operating Expenses	234,321

Total Current Operating Expenditures	2,703,238

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	5,000
Buildings and Other Structures	100,350
Machinery and Equipment Outlay	20,000
Furniture, Fixtures and Books Outlay	10,560

Total Capital Outlays	135,910

Total Programs/Locally-Funded Project(s)	2,839,148

TOTAL NEW APPROPRIATIONS	2,839,148
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