

R.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  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 493,067,000	P 92,505,000	P 20,000,000	P 605,572,000
Support to Operations	73,494,000	2,685,000		76,179,000
Operations	1,902,356,000	139,131,000	115,910,000	2,157,397,000
HIGHER EDUCATION PROGRAM	1,790,825,000	85,705,000	68,560,000	1,945,090,000
ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
RESEARCH PROGRAM	74,983,000	50,972,000	47,350,000	173,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 2,468,917,000</b>	<b>P 234,321,000</b>	<b>P 135,910,000</b>	<b>P 2,839,148,000</b>

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
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 - Maawan	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
Administration of Personnel Benefits	120,467,000		120,467,000
Region X - Northern Mindanao	6,078,000		6,078,000
Mindanao State University - Maawan	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
Project(s)			
Locally-Funded Project(s)		20,000,000	20,000,000
Construction of Faculty Housing, MSU-Marawi		20,000,000	20,000,000
Sub-total, General Administration and Support	493,067,000	92,505,000	605,572,000
Support to Operations			
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 - Maawan	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 - Maguindanao	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
Operations			
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

## GENERAL APPROPRIATIONS ACT, FY 2018

HIGHER EDUCATION PROGRAM	1,790,825,000	85,705,000	68,560,000	1,945,090,000
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 - Maawan	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 - Maguindanao	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
Project(s)				
Locally-Funded Project(s)			68,560,000	68,560,000
Construction of a Senior High School Building- 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 Existing Buildings, MSU- General Santos			6,000,000	6,000,000
Autonomous Region in Muslim Mindanao (ARMM)			6,000,000	6,000,000
Mindanao State University - General Santos			6,000,000	6,000,000
Construction of Boys Dormitory - MSU Maawan			5,000,000	5,000,000
Region X - Northern Mindanao			5,000,000	5,000,000
Mindanao State University - Maawan			5,000,000	5,000,000
Fish Processing and Laboratory Building - MSU - Sulu			4,000,000	4,000,000
Autonomous Region in Muslim Mindanao (ARMM)			4,000,000	4,000,000
Mindanao State University - Sulu			4,000,000	4,000,000
Construction, Repair and Rehabilitation of Academic Buildings			13,000,000	13,000,000
Autonomous Region in Muslim Mindanao (ARMM)			13,000,000	13,000,000
Mindanao State University - Marawi			13,000,000	13,000,000
Furnishing of Furnitures, Fixtures and Equipment for the Colleges of Mindanao State University-Marawi			10,560,000	10,560,000
Autonomous Region in Muslim Mindanao (ARMM)			10,560,000	10,560,000
Mindanao State University - Marawi			10,560,000	10,560,000

Purchase of Various Equipment Outlay			5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
Mindanao State University - Marawi			5,000,000	5,000,000
Construction of Academic Building (Additional Classroom Building), MSU General Santos			5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
Mindanao State University - Marawi			5,000,000	5,000,000
Construction of Academic Building, MSU - Maigo School of Arts and Trades			10,000,000	10,000,000
Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
Mindanao State University - Marawi			10,000,000	10,000,000
Higher education research improved to promote economic productivity and innovation	85,032,000	51,770,000	47,350,000	184,152,000
ADVANCED EDUCATION PROGRAM	10,049,000	798,000		10,847,000
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
RESEARCH PROGRAM	74,983,000	50,972,000	47,350,000	173,305,000
Conduct of Research Services	74,983,000	50,972,000	47,350,000	173,305,000
Region X - Northern Mindanao	24,600,000	545,000		25,145,000
Mindanao State University - Maawan	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
Project(s)				
Locally-Funded Project(s)		47,650,000	47,350,000	95,000,000
Cultural Heritage Mapping Project, MSU-Marawi		5,000,000		5,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Autonomous Region in Muslim Mindanao (ARMM)		5,000,000		5,000,000
Mindanao State University - Marawi		5,000,000		5,000,000
Construction/Establishment of Cultural Heritage Center, NSU-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
Establishment of Crab Hatchery Center, NSU-Maawan		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
Community engagement increased	26,499,000	1,656,000		28,155,000
TECHNICAL ADVISORY EXTENSION PROGRAM	26,499,000	1,656,000		28,155,000
Provision of Extension Services	26,499,000	1,656,000		28,155,000
Region X - Northern Mindanao	3,806,000	178,000		3,984,000
Mindanao State University - Maawan	3,806,000	178,000		3,984,000
Autonomous Region in Muslim Mindanao (ARMM)	22,693,000	1,478,000		24,171,000
Mindanao State University - General Santos	2,839,000	315,000		3,154,000
Mindanao State University - Maguindanao	5,744,000	533,000		6,277,000
Mindanao State University - Marawi	14,110,000	630,000		14,740,000
Sub-total, Operations	1,902,356,000	139,131,000	115,910,000	2,157,397,000
TOTAL NEW APPROPRIATIONS	P 2,468,917,000	P 234,321,000	P 135,910,000	P 2,839,148,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## 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
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Total Other Compensation Common to All	480,911
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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
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Total Other Compensation for Specific Groups	19,292
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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
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Total Other Benefits	138,963
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Non-Permanent Positions	31,723
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Total Personnel Services	2,468,917
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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
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GENERAL APPROPRIATIONS ACT, FY 2018

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 NEW APPROPRIATIONS	2,839,148