

R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 3,052,829,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 584,320,000	P 94,777,000	P	P 679,097,000
2000000000000000	Support to Operations	75,432,000	2,746,000		78,178,000
3000000000000000	Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 390,685,000	P 94,777,000		P 485,462,000
	Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
	Mindanao State University - Naawan	20,494,000	10,828,000		31,322,000

	Autonomous Region in Muslim Mindanao (ARMM)	370,191,000	83,949,000	454,140,000
	Mindanao State University - General Santos	46,857,000	10,388,000	57,245,000
	Mindanao State University - Maguindanao	35,988,000	6,116,000	42,104,000
	Mindanao State University - Marawi	266,382,000	60,530,000	326,912,000
	Mindanao State University - Sulu	20,964,000	6,915,000	27,879,000
100000100002000	Administration of Personnel Benefits	193,635,000		193,635,000
	Region X - Northern Mindanao	10,144,000		10,144,000
	Mindanao State University - Naawan	10,144,000		10,144,000
	Autonomous Region in Muslim Mindanao (ARMM)	183,491,000		183,491,000
	Mindanao State University - General Santos	13,410,000		13,410,000
	Mindanao State University - Maguindanao	11,156,000		11,156,000
	Mindanao State University - Marawi	142,780,000		142,780,000
	Mindanao State University - Sulu	16,145,000		16,145,000
	Sub-total, General Administration and Support	584,320,000	94,777,000	679,097,000
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	75,432,000	2,746,000	78,178,000
	Region X - Northern Mindanao	3,102,000	164,000	3,266,000
	Mindanao State University - Naawan	3,102,000	164,000	3,266,000
	Autonomous Region in Muslim Mindanao (ARMM)	72,330,000	2,582,000	74,912,000
	Mindanao State University - General Santos	10,390,000	1,301,000	11,691,000
	Mindanao State University - Maguindanao	9,014,000	262,000	9,276,000
	Mindanao State University - Marawi	51,343,000	651,000	51,994,000
	Mindanao State University - Sulu	1,583,000	368,000	1,951,000
	Sub-total, Support to Operations	75,432,000	2,746,000	78,178,000

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	1,978,569,000	138,568,000	49,000,000	2,166,137,000
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3101000000000000	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
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310100100002000	Provision of Higher Education Services	1,978,569,000	138,568,000		2,117,137,000
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	Region X - Northern Mindanao	57,211,000	3,365,000		60,576,000
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	Mindanao State University - Naawan	57,211,000	3,365,000		60,576,000
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	Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000		2,056,561,000
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	Mindanao State University - General Santos	231,876,000	12,405,000		244,281,000
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	Mindanao State University - Maguindanao	148,559,000	10,710,000		159,269,000
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	Mindanao State University - Marawi	1,398,054,000	109,295,000		1,507,349,000
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	Mindanao State University - Sulu	142,869,000	2,793,000		145,662,000
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	Projects				
	Locally-Funded Project(s)			49,000,000	49,000,000
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310100200043000	Construction of Campus Gymnasium of MSU-LNAC			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 - Marawi			6,000,000	6,000,000
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310100200044000	Construction of College of Public Affairs and Governance Building (Two-Storey, Ten Classrooms), MSU-Maguindanao Campus			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 - Maguindanao			6,000,000	6,000,000
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310100200045000	Construction of Administration Building, MSU-Buug Campus			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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310100200046000	Construction of Administration Building, MSU-Sulu Campus			5,000,000	5,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			5,000,000	5,000,000
	Mindanao State University - Sulu			5,000,000	5,000,000
310100200047000	Construction of MSU International Training Center and Dormitory (Phase1), MSU-Main Campus			25,000,000	25,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			25,000,000	25,000,000
	Mindanao State University - Marawi			25,000,000	25,000,000
310100200048000	Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maligo Campus			2,000,000	2,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			2,000,000	2,000,000
	Mindanao State University - Marawi			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000		99,781,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
320100100001000	Provision of Advanced Education Services	11,647,000	819,000		12,466,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,647,000	819,000		12,466,000
	Mindanao State University - General Santos		25,000		25,000
	Mindanao State University - Maguindanao	5,928,000	367,000		6,295,000
	Mindanao State University - Marawi	5,719,000	427,000		6,146,000
320200000000000	RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
320200100001000	Conduct of Research Services	83,905,000	3,410,000		87,315,000
	Region X - Northern Mindanao	28,230,000	561,000		28,791,000
	Mindanao State University - Naawan	28,230,000	561,000		28,791,000
	Autonomous Region in Muslim Mindanao (ARMM)	55,675,000	2,849,000		58,524,000
	Mindanao State University - General Santos	5,726,000	825,000		6,551,000
	Mindanao State University - Maguindanao	7,698,000	637,000		8,335,000

	Mindanao State University - Marawi	35,604,000	946,000		36,550,000
	Mindanao State University - Sulu	6,647,000	441,000		7,088,000
3300000000000000	00 : Community engagement increased	27,940,000	1,696,000		29,636,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000
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330100100001000	Provision of Extension Services	27,940,000	1,696,000		29,636,000
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	Region X - Northern Mindanao	3,691,000	184,000		3,875,000
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	Mindanao State University - Naawan	3,691,000	184,000		3,875,000
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	Autonomous Region in Muslim Mindanao (ARMM)	24,249,000	1,512,000		25,761,000
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	Mindanao State University - General Santos	2,802,000	319,000		3,121,000
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	Mindanao State University - Magul Danao	6,363,000	548,000		6,911,000
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	Mindanao State University - Marawi	15,084,000	645,000		15,729,000
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	Sub-total, Operations	2,102,061,000	144,493,000	49,000,000	2,295,554,000
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	TOTAL NEW APPROPRIATIONS	P 2,761,813,000	P 242,016,000	P 49,000,000	P 3,052,829,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

1,977,313

Total Basic Pay

1,977,313

Other Compensation Common to All

Personnel Economic Relief Allowance

99,600

Representation Allowance

4,434

Transportation Allowance

4,374

Clothing and Uniform Allowance

24,900

Honoraria

4,410

Mid-Year Bonus - Civilian

164,775

Year End Bonus

164,775

Cash Gift

20,750

Productivity Enhancement Incentive

20,750

Step Increment

4,942

Total Other Compensation Common to All

513,710

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,094
Magna Carta for Public Social Workers	37
Lump-sum for filling of Positions - Civilian	23,443
Lump-sum for NBC 308	11,000
Anniversary Bonus - Civilian	1,656

Total Other Compensation for Specific Groups	37,230

Other Benefits	
PAG-IBIG Contributions	4,982
PhilHealth Contributions	18,811
Employees Compensation Insurance Premiums	4,982
Retirement Gratuity	120,012
Terminal Leave	49,427

Total Other Benefits	198,214

Non-Permanent Positions	35,346

Total Personnel Services	2,761,813

Maintenance and Other Operating Expenses	
Travelling Expenses	14,374
Training and Scholarship Expenses	20,100
Supplies and Materials Expenses	38,410
Utility Expenses	59,913
Communication Expenses	2,056
Awards/Rewards and Prizes	833
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	761
Professional Services	1,176
General Services	29,621
Repairs and Maintenance	24,805
Financial Assistance/Subsidy	836
Taxes, Insurance Premiums and Other Fees	2,635
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	751
Representation Expenses	535
Transportation and Delivery Expenses	281
Rent/Lease Expenses	859
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	43,372

Total Maintenance and Other Operating Expenses	242,016

Total Current Operating Expenditures	3,003,829

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

47,000

Machinery and Equipment Outlay

2,000

Total Capital Outlays

49,000

TOTAL NEW APPROPRIATIONS

3,052,829

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