

**R.3. MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... **P 3,052,829,000**  
 =====

**New Appropriations, by Program**  
 =====

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 584,320,000	P 94,777,000		P 679,097,000
Support to Operations	75,432,000	2,746,000		78,178,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 2,761,813,000</b>	<b>P 242,016,000</b>	<b>P 49,000,000</b>	<b>P 3,052,829,000</b>

**New Appropriations, by Programs/Activities/Projects**  
 =====

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 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 - Maawan	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	
Administration of Personnel Benefits	193,635,000		193,635,000	
Region X - Northern Mindanao	10,144,000		10,144,000	
Mindanao State University - Maawan	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	
Support to Operations				
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 - Maawan	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	
Operations				
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
HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	49,000,000	2,166,137,000
Provision of Higher Education Services	1,978,569,000	138,568,000		2,117,137,000
Region X - Northern Mindanao	57,211,000	3,365,000		60,576,000

## GENERAL APPROPRIATIONS ACT, FY 2019

Mindanao State University - Maawan	57,211,000	3,365,000	60,576,000
Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000	2,056,561,000
Mindanao State University - General Santos	231,876,000	12,405,000	244,281,000
Mindanao State University - Maguindanao	148,559,000	10,710,000	159,269,000
Mindanao State University - Marawi	1,398,054,000	109,295,000	1,507,349,000
Mindanao State University - Sulu	142,869,000	2,793,000	145,662,000
Project(s)			
Locally-Funded Project(s)		49,000,000	49,000,000
Construction of Campus Gymnasium of MSU-LNAC		6,000,000	6,000,000
Autonomous Region in Muslim Mindanao (ARMM)		6,000,000	6,000,000
Mindanao State University - Marawi		6,000,000	6,000,000
Construction of College of Public Affairs and Governance Building (Two-Storey, Ten Classrooms), MSU-Maguindanao Campus		6,000,000	6,000,000
Autonomous Region in Muslim Mindanao (ARMM)		6,000,000	6,000,000
Mindanao State University - Maguindanao		6,000,000	6,000,000
Construction of Administration Building, MSU-Duug Campus		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 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
Construction of MSU International Training Center and Dormitory (Phase 1), 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
Purchase of Equipment for Instructional, Laboratory and Training, MSU-Maigo 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
Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000	99,781,000

<b>ADVANCED EDUCATION PROGRAM</b>	<b>11,647,000</b>	<b>819,000</b>	<b>12,466,000</b>	
Provision of Advanced Education Services	11,647,000	819,000	12,466,000	
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>11,647,000</b>	<b>819,000</b>	<b>12,466,000</b>	
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	
<b>RESEARCH PROGRAM</b>	<b>83,905,000</b>	<b>3,410,000</b>	<b>87,315,000</b>	
Conduct of Research Services	83,905,000	3,410,000	87,315,000	
<b>Region X - Northern Mindanao</b>	<b>28,230,000</b>	<b>561,000</b>	<b>28,791,000</b>	
Mindanao State University - Maawan	28,230,000	561,000	28,791,000	
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>55,675,000</b>	<b>2,849,000</b>	<b>58,524,000</b>	
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	
Community engagement increased	27,940,000	1,696,000	29,636,000	
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>27,940,000</b>	<b>1,696,000</b>	<b>29,636,000</b>	
Provision of Extension Services	27,940,000	1,696,000	29,636,000	
<b>Region X - Northern Mindanao</b>	<b>3,691,000</b>	<b>184,000</b>	<b>3,875,000</b>	
Mindanao State University - Maawan	3,691,000	184,000	3,875,000	
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>24,249,000</b>	<b>1,512,000</b>	<b>25,761,000</b>	
Mindanao State University - General Santos	2,802,000	319,000	3,121,000	
Mindanao State University - Maguindanao	6,363,000	548,000	6,911,000	
Mindanao State University - Marawi	15,084,000	645,000	15,729,000	
<b>Sub-total, Operations</b>	<b>2,102,061,000</b>	<b>144,493,000</b>	<b>49,000,000</b>	<b>2,295,554,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 2,761,813,000</b>	<b>P 242,016,000</b>	<b>P 49,000,000</b>	<b>P 3,052,829,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures**

Personnel Services

**Civilian Personnel**

Permanent Positions	
Basic Salary	1,977,313

Total Permanent Positions	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