

R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 5,988,717,000

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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	525,027,000	P	132,474,000	P	800,000	P	658,301,000
2000000000000000	Support to Operations		88,303,000		3,477,000		10,000,000		101,780,000
3000000000000000	Operations		2,289,758,000		197,144,000		2,741,734,000		5,228,636,000
	HIGHER EDUCATION PROGRAM		2,152,056,000		186,973,000		2,720,634,000		5,059,663,000
	ADVANCED EDUCATION PROGRAM		12,378,000		964,000				13,342,000
	RESEARCH PROGRAM		92,697,000		7,206,000		21,100,000		121,003,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		32,627,000		2,001,000				34,628,000
	TOTAL NEW APPROPRIATIONS	P	2,903,088,000	P	333,095,000	P	2,752,534,000	P	5,988,717,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures							
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total				
PROGRAMS									
1000000000000000	General Administration and Support								
100000100001000	General Management and Supervision	P	424,995,000	P	132,474,000	P	800,000	P	558,269,000
	Region X - Northern Mindanao		24,393,000		15,629,000		800,000		40,822,000
	Mindanao State University - Naawan		24,393,000		15,629,000		800,000		40,822,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		400,602,000		116,845,000				517,447,000
	Mindanao State University - General Santos		48,472,000		11,608,000				60,080,000
	Mindanao State University - Maguindanao		37,826,000		7,570,000				45,396,000
	Mindanao State University - Marawi		293,241,000		87,678,000				380,919,000
	Mindanao State University - Sulu		21,063,000		9,989,000				31,052,000

100000100002000	Administration of Personnel Benefits	100,032,000			100,032,000
	Region X - Northern Mindanao	9,930,000			9,930,000
	Mindanao State University - Naawan	9,930,000			9,930,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	90,102,000			90,102,000
	Mindanao State University - General Santos	16,590,000			16,590,000
	Mindanao State University - Maguindanao	3,245,000			3,245,000
	Mindanao State University - Marawi	68,043,000			68,043,000
	Mindanao State University - Sulu	2,224,000			2,224,000
	Sub-total, General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	88,303,000	3,477,000		91,780,000
	Region X - Northern Mindanao	3,591,000	221,000		3,812,000
	Mindanao State University - Naawan	3,591,000	221,000		3,812,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	84,712,000	3,256,000		87,968,000
	Mindanao State University - General Santos	13,751,000	1,666,000		15,417,000
	Mindanao State University - Maguindanao	11,651,000	325,000		11,976,000
	Mindanao State University - Marawi	57,642,000	733,000		58,375,000
	Mindanao State University - Sulu	1,668,000	532,000		2,200,000
	Projects				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200009000	Expansion of University Medical Services Building MSU Gensan			10,000,000	10,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			10,000,000	10,000,000
	Mindanao State University - General Santos			10,000,000	10,000,000
	Sub-total, Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000

3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,152,056,000	186,973,000	2,705,634,000	5,044,663,000
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3101000000000000	HIGHER EDUCATION PROGRAM	2,152,056,000	186,973,000	2,705,634,000	5,044,663,000
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310100100002000	Provision of Higher Education Services	2,127,970,000	183,073,000		2,311,043,000
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	Region X - Northern Mindanao	74,518,000	4,401,000		78,919,000
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	Mindanao State University - Naawan	74,518,000	4,401,000		78,919,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,053,452,000	178,672,000		2,232,124,000
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	Mindanao State University - General Santos	261,504,000	16,545,000		278,049,000
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	Mindanao State University - Maguindanao	156,063,000	20,105,000		176,168,000
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	Mindanao State University - Marawi	1,477,735,000	137,963,000		1,615,698,000
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	Mindanao State University - Sulu	158,150,000	4,059,000		162,209,000
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	Projects				
	Locally-Funded Project(s)	24,086,000	3,900,000	2,705,634,000	2,733,620,000
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310100200071000	Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000
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	Region X - Northern Mindanao		200,000		200,000
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	Mindanao State University - Naawan		200,000		200,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		800,000		800,000
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	Mindanao State University - General Santos		200,000		200,000
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	Mindanao State University - Maguindanao		200,000		200,000
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	Mindanao State University - Marawi		200,000		200,000
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	Mindanao State University - Sulu		200,000		200,000
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310100200072000	Building of MSUN-IDS - Senior High School			12,634,000	12,634,000
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	Region X - Northern Mindanao			12,634,000	12,634,000
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	Mindanao State University - Naawan			12,634,000	12,634,000
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310100200073000	Repair/Renovation of the Clinic, MSU-LNAC			3,000,000	3,000,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			3,000,000	3,000,000
	Mindanao State University - Marawi			3,000,000	3,000,000
310100200074000	Construction of 3-Storey College of Nursing Building, MSU-Sulu			30,000,000	30,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			30,000,000	30,000,000
	Mindanao State University - Sulu			30,000,000	30,000,000
310100200075000	ICT Connection and Other Equipment		500,000		500,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		500,000		500,000
	Mindanao State University - Marawi		500,000		500,000
310100200076000	Funding for the Increase in Carrying Capacity of the College of Medicine	24,086,000	2,400,000	75,000,000	101,486,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,086,000	2,400,000	75,000,000	101,486,000
	Mindanao State University - Marawi	24,086,000	2,400,000	75,000,000	101,486,000
310100200078000	Construction of School of Marine Fisheries and Technology (SMFT) Building MSU - Naawan Campus			15,000,000	15,000,000
	Region X - Northern Mindanao			15,000,000	15,000,000
	Mindanao State University - Naawan			15,000,000	15,000,000
310100200080000	Construction of College of Medicine Building (Phase II), MSU General Santos City			50,000,000	50,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			50,000,000	50,000,000
	Mindanao State University - General Santos			50,000,000	50,000,000
310100200081000	Construction/Completion of Faculty Dormitory (Phase II)			20,000,000	20,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			20,000,000	20,000,000
	Mindanao State University - Marawi			20,000,000	20,000,000

310100200082000	Smart Campuses Program			2,000,000,000	2,000,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			2,000,000,000	2,000,000,000
	Mindanao State University - Marawi			2,000,000,000	2,000,000,000
310100200083000	Procurement of Distance Learning Platform and Hosting for MSU Students			500,000,000	500,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			500,000,000	500,000,000
	Mindanao State University - Marawi			500,000,000	500,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	105,075,000	8,170,000	21,100,000	134,345,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
320100100001000	Provision of Advanced Education Services	12,378,000	964,000		13,342,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	12,378,000	964,000		13,342,000
	Mindanao State University - General Santos		28,000		28,000
	Mindanao State University - Maguindanao	6,168,000	455,000		6,623,000
	Mindanao State University - Marawi	6,210,000	481,000		6,691,000
3202000000000000	RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
320200100001000	Conduct of Research Services	92,697,000	7,206,000		99,903,000
	Region X - Northern Mindanao	33,149,000	1,057,000		34,206,000
	Mindanao State University - Naawan	33,149,000	1,057,000		34,206,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	59,548,000	6,149,000		65,697,000
	Mindanao State University - General Santos	6,784,000	1,261,000		8,045,000
	Mindanao State University - Maguindanao	8,005,000	1,008,000		9,013,000
	Mindanao State University - Marawi	37,587,000	3,145,000		40,732,000
	Mindanao State University - Sulu	7,172,000	735,000		7,907,000

Projects

Locally-Funded Project(s)			21,100,000	21,100,000
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320200200036000	Construction of Center for Biodiversity Studies in SOCKSARGEN		16,100,000	16,100,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		16,100,000	16,100,000
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	Mindanao State University - General Santos		16,100,000	16,100,000
320200200037000	Crab Hatchery Center In Mindanao Phase II		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
3300000000000000	00 : Community engagement increased	32,627,000	2,001,000	34,628,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000	34,628,000
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330100100001000	Provision of Extension Services	32,627,000	2,001,000	34,628,000
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	Region X - Northern Mindanao	5,956,000	235,000	6,191,000
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	Mindanao State University - Naawan	5,956,000	235,000	6,191,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	26,671,000	1,766,000	28,437,000
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	Mindanao State University - General Santos	3,230,000	361,000	3,591,000
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	Mindanao State University - Maguindanao	6,711,000	678,000	7,389,000
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	Mindanao State University - Marawi	16,730,000	727,000	17,457,000
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Sub-total, Operations		2,289,758,000	197,144,000	2,726,734,000
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TOTAL NEW APPROPRIATIONS		P 2,903,088,000	P 333,095,000	P 2,737,534,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

Total Permanent Positions

2,135,184

2,135,184

Other Compensation Common to All	
Personnel Economic Relief Allowance	101,616
Representation Allowance	4,824
Transportation Allowance	4,764
Clothing and Uniform Allowance	25,404
Honoraria	4,410
Mid-Year Bonus - Civilian	177,933
Year End Bonus	177,933
Cash Gift	21,170
Productivity Enhancement Incentive	21,170
Step Increment	5,338
Total Other Compensation Common to All	544,562

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	3,301
Lump-sum for filling of Positions - Civilian	21,377
Lump-sum for NBC 308	15,783
Lump-sum for Personnel Services	24,086
Anniversary Bonus - Civilian	9,063
Total Other Compensation for Specific Groups	73,610

Other Benefits	
PAG-IBIG Contributions	5,081
PhilHealth Contributions	19,924
Employees Compensation Insurance Premiums	5,081
Loyalty Award - Civilian	315
Terminal Leave	78,655
Total Other Benefits	109,056

Non-Permanent Positions	40,676

Total Personnel Services	2,903,088

Maintenance and Other Operating Expenses	
Travelling Expenses	29,096
Training and Scholarship Expenses	20,628
Supplies and Materials Expenses	52,025
Utility Expenses	79,330
Communication Expenses	9,361
Awards/Rewards and Prizes	1,993
Survey, Research, Exploration and Development Expenses	30
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,222
General Services	31,804
Repairs and Maintenance	37,690
Financial Assistance/Subsidy	839
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	169
Rent/Lease Expenses	1,829
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	54,398

Total Maintenance and Other Operating Expenses	333,095

TOTAL CURRENT OPERATING EXPENDITURES	3,236,183

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	251,734
Machinery and Equipment Outlay	2,500,800
Total Capital Outlays	2,752,534

TOTAL NEW APPROPRIATIONS	5,988,717
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