

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
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 525,027,000	P 132,474,000	P 800,000	P 658,301,000
Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000
Operations	2,289,758,000	197,144,000	2,741,734,000	5,228,636,000
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GENERAL APPROPRIATIONS ACT, FY 2021

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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
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 - Maawan	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
Administration of Personnel Benefits	100,032,000			100,032,000
Region X - Northern Mindanao	9,930,000			9,930,000
Mindanao State University - Maawan	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
Support to Operations				
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 - Maawan	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
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
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
Operations				
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	2,720,634,000	5,059,663,000
HIGHER EDUCATION PROGRAM	2,152,056,000	186,973,000	2,720,634,000	5,059,663,000
Provision of Higher Education Services	2,127,970,000	183,073,000		2,311,043,000
Region X - Northern Mindanao	74,518,000	4,401,000		78,919,000
Mindanao State University - Maawan	74,518,000	4,401,000		78,919,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,053,452,000	178,672,000		2,232,124,000
Mindanao State University - General Santos	261,504,000	16,545,000		278,049,000
Mindanao State University - Maguindanao	156,063,000	20,105,000		176,168,000
Mindanao State University - Marawi	1,477,735,000	137,963,000		1,615,698,000
Mindanao State University - Sulu	158,150,000	4,059,000		162,209,000
Project(s)				
Locally-Funded Project(s)	24,086,000	3,900,000	2,720,634,000	2,748,620,000
Conduct of Activities for Sports and Culture Development		1,000,000		1,000,000

GENERAL APPROPRIATIONS ACT, FY 2021

Region X - Northern Mindanao			200,000	200,000
Mindanao State University - Maawan			200,000	200,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			800,000	800,000
Mindanao State University - General Santos			200,000	200,000
Mindanao State University - Maguindanao			200,000	200,000
Mindanao State University - Marawi			200,000	200,000
Mindanao State University - Sulu			200,000	200,000
Building of MSUN-IDS - Senior High School			12,634,000	12,634,000
Region X - Northern Mindanao			12,634,000	12,634,000
Mindanao State University - Maawan			12,634,000	12,634,000
Repair/Renovation of the Clinic, MSU-LNAC			3,000,000	3,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			3,000,000	3,000,000
Mindanao State University - Marawi			3,000,000	3,000,000
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
ICT Connection and Other Equipment			500,000	500,000
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
Construction of Campus Dormitory MSU - Buug Campus			10,000,000	10,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			10,000,000	10,000,000
Mindanao State University - Buug			10,000,000	10,000,000
Construction of School of Marine Fisheries and Technology (SMFT) Building MSU - Maawan Campus			15,000,000	15,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			15,000,000	15,000,000
Mindanao State University - Maawan			15,000,000	15,000,000
Construction/Completion of Gymnasium MSU - Lanao Del Norte Agricultural College (MSU-LNAC)			5,000,000	5,000,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			5,000,000	5,000,000
Mindanao State University - LMAC			5,000,000	5,000,000
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 City			50,000,000	50,000,000
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			20,000,000	20,000,000
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 Campus			2,000,000,000	2,000,000,000
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 Campus			500,000,000	500,000,000
Higher education research improved to promote economic productivity and innovation	105,075,000	8,170,000	21,100,000	134,345,000
ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
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
RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
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 - Maawan	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

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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
Project(s)			
Locally-Funded Project(s)			21,100,000
Construction of Center for Biodiversity Studies in SOCCSKSARGEN			16,100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			16,100,000
Mindanao State University - General Santos			16,100,000
Crab Hatchery Center in Mindanao Phase II			5,000,000
Region X - Northern Mindanao			5,000,000
Mindanao State University - Maawan			5,000,000
Community engagement increased	32,627,000	2,001,000	34,628,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000	34,628,000
Provision of Extension Services	32,627,000	2,001,000	34,628,000
Region X - Northern Mindanao	5,956,000	235,000	6,191,000
Mindanao State University - Maawan	5,956,000	235,000	6,191,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	26,671,000	1,766,000	28,437,000
Mindanao State University - General Santos	3,230,000	361,000	3,591,000
Mindanao State University - Maguindanao	6,711,000	678,000	7,389,000
Mindanao State University - Marawi	16,730,000	727,000	17,457,000
Sub-total, Operations	2,289,758,000	197,144,000	2,486,902,000
TOTAL NEW APPROPRIATIONS	P 2,903,088,000	P 333,095,000	P 3,236,183,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,135,184

Total Permanent Positions	2,135,184
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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
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Total Other Compensation Common to All	544,562
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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
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Total Other Compensation for Specific Groups	73,610
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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
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Total Other Benefits	109,056
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Non-Permanent Positions	40,676
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Total Personnel Services	2,903,088
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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

GENERAL APPROPRIATIONS ACT, FY 2021

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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