

R. 3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 4,118,922,000
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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 473,383,000	P 104,319,000	P 30,000,000	P 607,702,000
2000000000000000	Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
3000000000000000	Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
	ADVANCED EDUCATION PROGRAM	11,629,000	908,000		12,537,000
	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000
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New Appropriations, by Programs/Activities/Projects

		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 402,449,000	P 104,319,000		P 506,768,000
	Region X - Northern Mindanao	22,916,000	12,005,000		34,921,000
	Mindanao State University - Naawan	22,916,000	12,005,000		34,921,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	379,533,000	92,314,000		471,847,000
	Mindanao State University - General Santos	49,137,000	10,750,000		59,887,000
	Mindanao State University - Maguindanao	35,714,000	6,782,000		42,496,000
	Mindanao State University - Marawi	273,696,000	67,114,000		340,810,000
	Mindanao State University - Sulu	20,986,000	7,668,000		28,654,000
100000100002000	Administration of Personnel Benefits	70,934,000			70,934,000
	Region X - Northern Mindanao	5,806,000			5,806,000
	Mindanao State University - Naawan	5,806,000			5,806,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	65,128,000			65,128,000
	Mindanao State University - General Santos	14,754,000			14,754,000
	Mindanao State University - Marawi	44,895,000			44,895,000
	Mindanao State University - Sulu	5,479,000			5,479,000

Projects

Locally-Funded Project(s)			30,000,000	30,000,000
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100000200031000	Construction of Training and Student Activity Center Phase III, MSU Naawan		30,000,000	30,000,000
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	Region X - Northern Mindanao		30,000,000	30,000,000
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	Mindanao State University - Naawan		30,000,000	30,000,000
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Sub-total, General Administration and Support		473,383,000	104,319,000	30,000,000
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	78,195,000	3,046,000	81,241,000
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	Region X - Northern Mindanao	3,094,000	182,000	3,276,000
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	Mindanao State University - Naawan	3,094,000	182,000	3,276,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,101,000	2,864,000	77,965,000
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	Mindanao State University - General Santos	11,462,000	1,443,000	12,905,000
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	Mindanao State University - Maguindanao	8,951,000	291,000	9,242,000
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	Mindanao State University - Marawi	53,105,000	721,000	53,826,000
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	Mindanao State University - Sulu	1,583,000	409,000	1,992,000
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Projects

Locally-Funded Project(s)			1,050,000,000	1,050,000,000
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200000200007000	Renovation and Improvement of MSU Infirmary, MSU Marawi		50,000,000	50,000,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		50,000,000	50,000,000
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	Mindanao State University - Marawi		50,000,000	50,000,000
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200000200008000	ICT Modernization Program Phase I - MSU Marawi		1,000,000,000	1,000,000,000
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	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		1,000,000,000	1,000,000,000
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	Mindanao State University - Marawi		1,000,000,000	1,000,000,000
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Sub-total, Support to Operations		78,195,000	3,046,000	1,050,000,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	1,976,470,000	154,908,000	113,611,000	2,244,989,000
3101000000000000	HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000	2,244,989,000
310100100002000	Provision of Higher Education Services	1,976,470,000	154,408,000		2,130,878,000
	Region X - Northern Mindanao	65,081,000	3,731,000		68,812,000
	Mindanao State University - Naawan	65,081,000	3,731,000		68,812,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,911,389,000	150,677,000		2,062,066,000
	Mindanao State University - General Santos	242,209,000	14,522,000		256,731,000
	Mindanao State University - Maguidanao	147,949,000	11,875,000		159,824,000
	Mindanao State University - Marawi	1,377,551,000	121,184,000		1,498,735,000
	Mindanao State University - Sulu	143,680,000	3,096,000		146,776,000
	Projects				
	Locally-Funded Project(s)		500,000	113,611,000	114,111,000
310100200062000	Construction of Three-Storey, 16-Classroom Building, MSU MSAT			23,285,000	23,285,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			23,285,000	23,285,000
	Mindanao State University - Marawi			23,285,000	23,285,000
310100200063000	Repair/Renovation of Various 50 year-old/Dilapidated Classrooms/Machine Shop Buildings at MSU LNCAT Phase 2			6,790,000	6,790,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,790,000	6,790,000
	Mindanao State University - Marawi			6,790,000	6,790,000
310100200064000	Repair/Renovation of Various 50 year-old MSU LNAC Dilapidated Academic/Workshop Building Phase 2			6,187,000	6,187,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,187,000	6,187,000
	Mindanao State University - Marawi			6,187,000	6,187,000

310100200065000	Repair/Renovation of Various 50 year-old Dilapidated Classrooms and Machine Shop Building at MSU Buug Phase 2	7,349,000		7,349,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	7,349,000		7,349,000
	Mindanao State University - Marawi	7,349,000		7,349,000
310100200066000	Construction of Senior High School Building, MSU Sulu	20,000,000		20,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	20,000,000		20,000,000
	Mindanao State University - Sulu	20,000,000		20,000,000
310100200067000	Construction/Completion of Infirmary and Medical Service Building, MSU-General Santos	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
310100200068000	Construction of 2-Storey MSU Graduate School Library, MSU Main Campus	25,000,000		25,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	25,000,000		25,000,000
	Mindanao State University - Marawi	25,000,000		25,000,000
310100200069000	Construction of Academic Building, MSU - Maguindanao	10,000,000		10,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	10,000,000		10,000,000
	Mindanao State University - Maguindanao	10,000,000		10,000,000
310100200070000	Construction/Completion of Gymnasium, MSU -LNAC	5,000,000		5,000,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,000,000		5,000,000
	Mindanao State University, MSU - LNAC	5,000,000		5,000,000
310100200071000	Conduct of Activities for Sports and Culture Development		500,000	500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	97,220,000	5,690,000	102,910,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,629,000	908,000	12,537,000

320100100001000	Provision of Advanced Education Services	11,629,000	908,000		12,537,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	11,629,000	908,000		12,537,000
	Mindanao State University - General Santos		28,000		28,000
	Mindanao State University - Maguidanao	5,910,000	407,000		6,317,000
	Mindanao State University - Marawi	5,719,000	473,000		6,192,000
320200000000000	RESEARCH PROGRAM	85,591,000	4,782,000		90,373,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	85,591,000	4,782,000		90,373,000
	Region X - Northern Mindanao	30,527,000	822,000		31,349,000
	Mindanao State University - Naawan	30,527,000	822,000		31,349,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	55,064,000	3,960,000		59,024,000
	Mindanao State University - General Santos	5,966,000	1,116,000		7,082,000
	Mindanao State University - Maguidanao	7,624,000	906,000		8,530,000
	Mindanao State University - Marawi	34,687,000	1,349,000		36,036,000
	Mindanao State University - Sulu	6,787,000	589,000		7,376,000
330000000000000	Community engagement Increased	30,199,000	1,881,000		32,080,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000		32,080,000
330100100001000	Provision of Extension Services	30,199,000	1,881,000		32,080,000
	Region X - Northern Mindanao	5,702,000	203,000		5,905,000
	Mindanao State University - Naawan	5,702,000	203,000		5,905,000
	Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,497,000	1,678,000		26,175,000
	Mindanao State University - General Santos	3,042,000	355,000		3,397,000
	Mindanao State University - Maguidanao	6,371,000	608,000		6,979,000
	Mindanao State University - Marawi	15,084,000	715,000		15,799,000
	Sub-total, Operations	2,103,889,000	162,479,000	113,611,000	2,379,979,000
	TOTAL NEW APPROPRIATIONS	P 2,655,467,000	P 269,844,000	P 1,193,611,000	P 4,118,922,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,985,690

Total Permanent Positions

1,985,690

Other Compensation Common to All

Personnel Economic Relief Allowance

101,592

Representation Allowance

4,764

Transportation Allowance

4,704

Clothing and Uniform Allowance

25,398

Honoraria

4,410

Mid-Year Bonus - Civilian

165,477

Year End Bonus

165,477

Cash Gift

21,165

Productivity Enhancement Incentive

21,165

Step Increment

4,962

Total Other Compensation Common to All

519,114

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

2,893

Lump-sum for filling of Positions - Civilian

21,819

Lump-sum for NBC 308

12,265

Total Other Compensation for Specific Groups

36,977

Other Benefits

PAG-IBIG Contributions

5,079

PhilHealth Contributions

19,067

Employees Compensation Insurance Premiums

5,079

Terminal Leave

49,115

Total Other Benefits

78,340

Non-Permanent Positions

35,346

Total Personnel Services

2,655,467

Maintenance and Other Operating Expenses

Travelling Expenses

20,677

Training and Scholarship Expenses

19,863

Supplies and Materials Expenses

46,572

Utility Expenses

61,983

Communication Expenses

1,641

Awards/Rewards and Prizes

1,793

Survey, Research, Exploration and Development Expenses

30

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

801

Professional Services

7,114

General Services

29,789

Repairs and Maintenance

24,732

Financial Assistance/Subsidy

839

896 GENERAL APPROPRIATIONS ACT, FY 2020

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	181
Rent/Lease Expenses	1,789
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	46,160
Total Maintenance and Other Operating Expenses	269,844

TOTAL CURRENT OPERATING EXPENDITURES	2,925,311

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	193,611
Machinery and Equipment Outlay	1,000,000
Total Capital Outlays	1,193,611

TOTAL NEW APPROPRIATIONS	4,118,922
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