

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

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 473,383,000	P 104,319,000	P 30,000,000	P 607,702,000
Support to Operations	78,195,000	3,046,000	1,050,000,000	1,131,241,000
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

GENERAL APPROPRIATIONS ACT, FY 2020

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

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 402,449,000	P 104,319,000	P	P 506,768,000
Region X - Northern Mindanao	22,916,000	12,005,000		34,921,000
Mindanao State University - Maawan	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
Administration of Personnel Benefits	70,934,000			70,934,000
Region X - Northern Mindanao	5,806,000			5,806,000
Mindanao State University - Maawan	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
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Construction of Training and Student Activity Center Phase III, MSU Maawan			30,000,000	30,000,000
Region X - Northern Mindanao			30,000,000	30,000,000
Mindanao State University - Maawan			30,000,000	30,000,000
Sub-total, General Administration and Support	473,383,000	104,319,000	30,000,000	607,702,000

Support to Operations			
Auxiliary Services	78,195,000	3,046,000	81,241,000
Region X - Northern Mindanao	3,094,000	182,000	3,276,000
Mindanao State University - Maawan	3,094,000	182,000	3,276,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	75,101,000	2,864,000	77,965,000
Mindanao State University - General Santos	11,462,000	1,443,000	12,905,000
Mindanao State University - Maguindanao	8,951,000	291,000	9,242,000
Mindanao State University - Marawi	53,105,000	721,000	53,826,000
Mindanao State University - Sulu	1,583,000	409,000	1,992,000
Project(s)			
Locally-Funded Project(s)		1,050,000,000	1,050,000,000
Renovation and Improvement of MSU Infirmary, MSU Marawi		50,000,000	50,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		50,000,000	50,000,000
Mindanao State University - Marawi		50,000,000	50,000,000
ICT Modernization Program Phase I - MSU Marawi		1,000,000,000	1,000,000,000
Region X - Northern Mindanao		1,000,000,000	1,000,000,000
Mindanao State University - Marawi		1,000,000,000	1,000,000,000
Sub-Total, Support to Operations	78,195,000	3,046,000	1,050,000,000
Operations			
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
HIGHER EDUCATION PROGRAM	1,976,470,000	154,908,000	113,611,000
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 - Maawan	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 - Maguindanao	147,949,000	11,875,000	159,824,000

GENERAL APPROPRIATIONS ACT, FY 2020

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
Project(s)			
Locally-Funded Project(s)		500,000	113,611,000
Construction of Three-Storey 16-Classroom Building, MSU MSAT			23,285,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			23,285,000
Mindanao State University - Marawi			23,285,000
Repair/Renovation of Various 50 year-old Dilapidated Classrooms/Machine Shop Buildings at MSU LMGAT Phase 2			6,790,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,790,000
Mindanao State University - Marawi			6,790,000
Repair/Renovation of Various 50 year-old MSU LMAC Dilapidated Academic/Workshop Building Phase 2			6,187,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			6,187,000
Mindanao State University - Marawi			6,187,000
Repair/Renovation of Various 50 year-old Dilapidated Classrooms and Machine Shop Building at MSU Buug Phase 2			7,349,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			7,349,000
Mindanao State University - Marawi			7,349,000
Construction of Senior High School Building, MSU Sulu			20,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			20,000,000
Mindanao State University - Sulu			20,000,000
Construction/Completion of Infirmery and Medical Service Building, MSU-General Santos			10,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			10,000,000
Mindanao State University - General Santos			10,000,000
Construction of 2-Storey MSU Graduate School Library, MSU Main Campus			25,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			25,000,000
Mindanao State University - Marawi			25,000,000

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, MSU - Maguindanao		10,000,000	10,000,000
Construction/Completion of Gymnasium, MSU -LHAC		5,000,000	5,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		5,000,000	5,000,000
Mindanao State University, MSU - LHAC		5,000,000	5,000,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	97,220,000	5,690,000	102,910,000
ADVANCED EDUCATION PROGRAM	11,629,000	908,000	12,537,000
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 - Maguindanao	5,910,000	407,000	6,317,000
Mindanao State University - Marawi	5,719,000	473,000	6,192,000
RESEARCH PROGRAM	85,591,000	4,782,000	90,373,000
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 - Maawan	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 - Maguindanao	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
Community engagement increased	30,199,000	1,881,000	32,080,000
TECHNICAL ADVISORY EXTENSION PROGRAM	30,199,000	1,881,000	32,080,000
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 - Maawan	5,702,000	203,000	5,905,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	24,497,000	1,678,000	26,175,000

GENERAL APPROPRIATIONS ACT, FY 2020

Mindanao State University - General Santos	3,042,000	355,000	3,397,000
Mindanao State University - Maguindanao	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	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	<u>2,655,467</u>
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
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	<u>269,844</u>
Total Current Operating Expenditures	<u>2,925,311</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	193,611
Machineries and Equipments Outlay	1,000,000
Total Capital Outlays	<u>1,193,611</u>
TOTAL NEW APPROPRIATIONS	<u><u>4,118,922</u></u>