

R.3. HINDAKAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,175,927,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 395,568,000 P	54,772,000 P		P 450,340,000
Support to Operations	60,466,000	2,257,000		62,723,000
Operations	1,336,577,000	239,906,000		1,576,483,000
MFO 1: HIGHER EDUCATION SERVICES	1,254,790,000	218,368,000		1,473,158,000
MFO 2: ADVANCED EDUCATION SERVICES	6,255,000	17,081,000		23,336,000
MFO 3: RESEARCH SERVICES	54,779,000	2,956,000		57,735,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,753,000	1,501,000	22,254,000
Total, Programs	1,792,611,000	298,935,000	2,089,546,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		2,000,000	84,381,000
Total, Project(s)		2,000,000	86,381,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,792,611,000</b>	<b>P 298,935,000</b>	<b>P 2,175,927,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 320,712,000	P 54,772,000	P	P 375,484,000
Autonomous Region in Muslim Mindanao (ARMM)	320,712,000	54,772,000		375,484,000
Mindanao State University - General Santos	45,880,000	6,315,000		52,195,000
Mindanao State University - Maguindanao	32,064,000	1,420,000		33,484,000
Mindanao State University - Marawi	200,336,000	41,504,000		241,840,000
Mindanao State University - Maawan	23,520,000	3,477,000		26,997,000
Mindanao State University - Sulu	18,912,000	2,056,000		20,968,000
Administration of Personnel Benefits	74,856,000			74,856,000
Autonomous Region in Muslim Mindanao (ARMM)	74,856,000			74,856,000
Mindanao State University - Marawi	72,336,000			72,336,000
Mindanao State University - Maawan	2,520,000			2,520,000
Sub-total, General Administration and Support	395,568,000	54,772,000		450,340,000
Support to Operations				
Auxiliary Services	60,466,000	2,257,000		62,723,000
Autonomous Region in Muslim Mindanao (ARMM)	60,466,000	2,257,000		62,723,000
Mindanao State University - General Santos	10,106,000	1,115,000		11,221,000
Mindanao State University - Maguindanao	7,002,000	195,000		7,197,000
Mindanao State University - Marawi	40,010,000	550,000		40,560,000

Mindanao State University - Maawan	2,271,000	123,000	2,394,000
Mindanao State University - Sulu	1,077,000	274,000	1,351,000
<b>Sub-total, Support to Operations</b>	<b>60,466,000</b>	<b>2,257,000</b>	<b>62,723,000</b>
<b>Operations</b>			
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	<b>1,254,790,000</b>	<b>218,368,000</b>	<b>1,473,158,000</b>
Provision of Higher Education Services Including P162,468,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,246,000 for Tulong Dunong	1,254,790,000	218,368,000	1,473,158,000
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>1,254,790,000</b>	<b>218,368,000</b>	<b>1,473,158,000</b>
Mindanao State University - General Santos	145,664,000	41,920,000	187,584,000
Mindanao State University - Maguindanao	83,810,000	13,683,000	97,493,000
Mindanao State University - Marawi	900,559,000	145,890,000	1,046,449,000
Mindanao State University - Maawan	35,924,000	4,361,000	40,285,000
Mindanao State University - Sulu	88,833,000	12,514,000	101,347,000
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	<b>6,255,000</b>	<b>17,081,000</b>	<b>23,336,000</b>
Provision of Advanced Education Services	6,255,000	17,081,000	23,336,000
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>6,255,000</b>	<b>17,081,000</b>	<b>23,336,000</b>
Mindanao State University - General Santos		25,000	25,000
Mindanao State University - Maguindanao	3,305,000	275,000	3,580,000
Mindanao State University - Marawi	2,950,000	16,781,000	19,731,000
<b>MFO 3: RESEARCH SERVICES</b>	<b>54,779,000</b>	<b>2,956,000</b>	<b>57,735,000</b>
Conduct of Research Services	54,779,000	2,956,000	57,735,000
<b>Autonomous Region in Muslim Mindanao (ARMM)</b>	<b>54,779,000</b>	<b>2,956,000</b>	<b>57,735,000</b>
Mindanao State University - General Santos	4,925,000	805,000	5,730,000
Mindanao State University - Maguindanao	4,607,000	620,000	5,227,000
Mindanao State University - Marawi	22,816,000	838,000	23,654,000
Mindanao State University - Maawan	17,852,000	265,000	18,117,000
Mindanao State University - Sulu	4,579,000	428,000	5,007,000
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>20,753,000</b>	<b>1,501,000</b>	<b>22,254,000</b>

GENERAL APPROPRIATIONS ACT, FY 2016

Provision of Extension Services	20,753,000	1,501,000	22,254,000
Autonomous Region in Muslim Mindanao (ARMM)	20,753,000	1,501,000	22,254,000
Mindanao State University - General Santos	2,817,000	315,000	3,132,000
Mindanao State University - Maguindanao	4,139,000	419,000	4,558,000
Mindanao State University - Marawi	11,144,000	630,000	11,774,000
Mindanao State University - Maawan	2,653,000	137,000	2,790,000
Sub-total, Operations	1,336,577,000	239,906,000	1,576,483,000
Total Programs and Activities	1,792,611,000	296,935,000	2,089,546,000

## PROJECT(S)

## Locally-Funded Project(s)

Construction/Repair/Rehabilitation of Multi-Purpose Building in MSU-General Santos Campus	5,000,000	5,000,000
Autonomous Region in Muslim Mindanao (ARMM)	5,000,000	5,000,000
Mindanao State University - General Santos	5,000,000	5,000,000
Acquisition of Equipment for the Water System and Water Reservoir-MSU Maguindanao	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - Maguindanao	2,000,000	2,000,000
Repair and Rehabilitation of Laboratory for Research on Different Materials for Solar Energy Panels in the College of Engineering Laboratory Building and Acquisition of Laboratory and Other Equipment MSU - General Santos	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - General Santos	2,000,000	2,000,000
Development of Technologies for Organic Farming and Agriculture - MSU -General Santos	2,000,000	2,000,000
Autonomous Region in Muslim Mindanao (ARMM)	2,000,000	2,000,000
Mindanao State University - General Santos	2,000,000	2,000,000
Construction of Post-Harvest Laboratory Building and Acquisition of Laboratory and Other Equipment - MSU - General Santos	2,500,000	2,500,000
Autonomous Region in Muslim Mindanao (ARMM)	2,500,000	2,500,000
Mindanao State University - General Santos	2,500,000	2,500,000
Construction of Agricultural Engineering Computer Room and Acquisition of Geographical Information System (GIS) Equipment - MSU - General Santos	2,500,000	2,500,000

Autonomous Region in Muslim Mindanao (ARMM)	2,500,000	2,500,000		
Mindanao State University - General Santos	2,500,000	2,500,000		
Construction of ICT, Natural Science and Mathematics Building - MSU - Sulu	15,000,000	15,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	15,000,000	15,000,000		
Mindanao State University - Sulu	15,000,000	15,000,000		
Construction and Repair of College of Agriculture Building - MSU - Maguindanao	4,000,000	4,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000		
Mindanao State University - Maguindanao	4,000,000	4,000,000		
Improvement of Marine and Environmental Science Center - MSU - Naawan	10,000,000	10,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000		
Mindanao State University - Naawan	10,000,000	10,000,000		
Installation of Fiber Optic Cable from Iligan City to MSU - Marawi Campus	35,381,000	35,381,000		
Autonomous Region in Muslim Mindanao (ARMM)	35,381,000	35,381,000		
Mindanao State University - Marawi	35,381,000	35,381,000		
Construction and Repair of College of Arts and Science Building including Audio-Visual Room - MSU Maguindanao	4,000,000	4,000,000		
Autonomous Region in Muslim Mindanao (ARMM)	4,000,000	4,000,000		
Mindanao State University - Maguindanao	4,000,000	4,000,000		
Publication of Books on Indigenous Knowledge	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		
Sub-total, Locally-Funded Project(s)	2,000,000	84,381,000	86,381,000	
Total Project(s)	2,000,000	84,381,000	86,381,000	
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,792,611,000</b>	<b>P 298,935,000</b>	<b>P 84,381,000</b>	<b>P 2,175,927,000</b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)**

Current Operating Expenditures

**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	1,348,939
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<b>Total Permanent Positions</b>	<b>1,348,939</b>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	100,320
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Representation Allowance	4,434
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Transportation Allowance	4,374
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Clothing and Uniform Allowance	20,900
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Honoraria	4,098
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Year End Bonus	112,411
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Cash Gift	20,900
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Step Increment	6,456
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Productivity Enhancement Incentive	20,900
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<b>Total Other Compensation Common to All</b>	<b>294,793</b>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	861
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Lump-sum for filling of Positions-Civilian	10,617
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Lump-sum for NBC 308	3,856
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<b>Total Other Compensation for Specific Groups</b>	<b>15,334</b>
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**Other Benefits**

PAG-IBIG Contributions	5,016
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PhilHealth Contributions	12,008
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Employees Compensation Insurance Premiums	4,995
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Retirement Gratuity	38,498
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Terminal Leave	50,505
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<b>Total Other Benefits</b>	<b>111,022</b>
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**Non-Permanent Positions**

22,523
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**Total Personnel Services**

<b>1,792,611</b>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	11,926
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Training and Scholarship Expenses	180,534
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Supplies and Materials Expenses	18,544
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Utility Expenses	24,921
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Communication Expenses	1,784
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Awards/Rewards and Prizes	160
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Survey, Research, Exploration and Development Expenses	30
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Confidential, Intelligence and Extraordinary Expenses	754
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Extraordinary and Miscellaneous Expenses	655
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Professional Services	20,897
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General Services	11,006
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Repairs and Maintenance	200
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Financial Assistance/Subsidy	200
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Taxes, Insurance Premiums and Other Fees	648
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	140
Printing and Publication Expenses	2,283
Representation Expenses	456
Transportation and Delivery Expenses	156
Rent/Lease Expenses	856
Membership Dues and Contributions to Organizations	187
Subscription Expenses	625
Other Maintenance and Operating Expenses	22,028
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Total Maintenance and Other Operating Expenses	298,935
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Total Current Operating Expenditures	2,091,546
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Capital Outlays	
Investment Outlay	37,681
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,000
Machinery and Equipment Outlay	7,700
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Total Capital Outlays	84,381
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Total Programs/Locally-Funded Project(s)	2,175,927
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TOTAL NEW APPROPRIATIONS	2,175,927
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