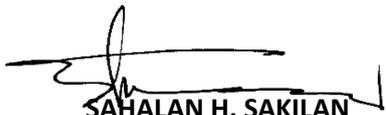


Republic of the Philippines
MINDANAO STATE UNIVERSITY-SULU
 Jolo, Sulu

INTERNAL OPERATING BUDGET
CY 2016
 By Program/Project/Activity

PARTICULAR	REGULAR APPROPRIATION PER GAA RA. NO	AUTOMATIC APPROPRIATION	TOTAL APPROPRIATION	PROGRAMS					PROJECTS
				GENERAL ADMINISTRATIVE AND SUPPORT	SUPPORT TO OPERATION	OPERATIONS			CAPITAL OUTLAY
				General Management and Supervision	Auxiliary Services	Provision of Higher Education Services	Provision of Advanced Education Services	Research Extension Services	Locally Funded Projects
PERSONNEL SERVICES:									
Salaries and Wages - Regular Pay	86,304		86,304	9,953	882	71,640		3,829	
Salaries and Wages - Regular Pay (NBC 308)	500		500	-	0	500			
Salaries and Wages - Casual/Contractual	2,861		2,861	1,736	0	1,125			
Total Salaries and Wages	89,665		89,665	11,689	882	73,265		3,829	
OTHER PERSONNEL SERVICES									
Pag-ibig Contributions	286		286	50	2	223		11	
PHILHEALTH Contributions	792		792	102	8	648		34	
ECIP	286		286	50	2	223		11	
Representation Allowance - RA	120		120	120	0	0		0	
Transportation Allowance - TA	120		120	120	0	0		0	
Honoraria/Consultant	1,020		1,020	77	2	934		7	
Year-End Bonus	7,192		7,192	829	74	5,970		319	
Cash Gift	1,195		1,195	210	10	930		45	
Personnel Economic Relief Allowance	5,736		5,736	1,008	48	4,464		216	
Clothing/Uniform Allowance	1,195		1,195	210	10	930		45	
Productivity Incentive Benefit	1,195		1,195	210	10	930		45	
Subsistence, Laundry & Quarters Allowance	25		25		25	0		0	
Step Increment	393		393	56	4	316		17	
Total Other Personnel Services	19,555		19,555	3,042	195	15,568		750	
GROSS COMPENSATION	109,220		109,220	14,731	1077	88,833		4,579	
Terminal Leave Benefits	4,181			4,181					
Retirement and Life Insurance Premium		10,357	10,357	1,194	106	8,597		460	
TOTAL PERSONNEL SERVICES	113,401	10,357	123,758	20,106	1183	97,430		5,039	
MAINTENANCE AND OTHER OPERATING EXPENSES									
Travelling Expenses	684		684	340	42	220		82	
Training & Scholarship Expenses	11,102		11,102	84	36	10,934		48	
General Services	34		34	34	-	-		-	

PARTICULAR	REGULAR APPROPRIATION PER GAA RA. NO. 10651	AUTOMATIC APPROPRIATION	TOTAL APPROPRIATION	PROGRAMS					PROJECTS
				GENERAL ADMINISTRATIVE AND SUPPORT	SUPPORT TO OPERATION	OPERATIONS			CAPITAL OUTLAY
				General Management and Supervision	Auxiliary Services	Provision of Higher Education Services	Provision of Advanced Education Services	Research Extension Services	Locally Funded Projects
Repair and Maintenance	603		603	259	26	282		36	
Supplies and Materials Expenses	644		644	205	68	209		162	
Utility Expenses	869		869	332	72	405		60	
Communication Expenses	222		222	50	10	150		12	
Extra Ordinary & Miscellaneous Expenses	266		266	98	-	168		-	
Professional Services	160		160	160	-	-		-	
Taxes, Insurance Prem. & Other Fees	60		60	60	-	-		0	
Labor & Wages Expenses	145		145	79	-	66		0	
Advertising Expenses	25		25	20	5	-		0	
Printing & Publication Expenses	111		111	66	5	32		8	
Representation Expenses	91		91	72	5	14		0	
Transportation Expenses	65		65	36	5	12		12	
Rent/Lease Expenses	191		191	161		22		8	
TOTAL MOOE	15,272		15,272	2,056	274	12,514		428	
CAPITAL OUTLAY	15,000								15,000
GRAND TOTAL	143,673	10,357	154,030	22,162	1,457	109,944		5,467	15,000
Prepared By:				Approved By:					
 SAHALAN H. SAKILAN Budget Officer				 ADJARAIL B. HARAS, Ph.D. Chancellor II					