

R.J. MINDANAO 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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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

MFG 4: TECHNICAL ADVISORY EXTENSION SERVICES	20,753,000	1,501,000	22,254,000
<b>Total, Programs</b>	<b>1,792,611,000</b>	<b>296,935,000</b>	<b>2,089,546,000</b>
<b>PROJECT(S)</b>			
Locally-funded Project(s)		2,000,000	84,381,000
<b>Total, Project(s)</b>		<b>2,000,000</b>	<b>84,381,000</b>
<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 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 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
<b>Sub-total, General Administration and Support</b>	<b>395,568,000</b>	<b>54,772,000</b>		<b>450,340,000</b>
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
Autonomous Region in Muslim Mindanao (ARMM)	1,254,790,000	218,368,000	1,473,158,000
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
Autonomous Region in Muslim Mindanao (ARMM)	6,255,000	17,081,000	23,336,000
Mindanao State University - General Santos		25,000	25,000
Mindanao State University - Maguindanao	3,385,000	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
Autonomous Region in Muslim Mindanao (ARMM)	54,779,000	2,956,000	57,735,000
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>

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 - Maawan	10,000,000	10,000,000
Autonomous Region in Muslim Mindanao (ARMM)	10,000,000	10,000,000
Mindanao State University - Maawan	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
Total Project(s)	2,000,000	84,381,000
<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

Total Permanent Positions 1,348,939

Other Compensation Common to All

Personnel Economic Relief Allowance 100,320  
 Representation Allowance 4,434  
 Transportation Allowance 4,374  
 Clothing and Uniform Allowance 20,900  
 Honoraria 4,098  
 Year End Bonus 112,411  
 Cash Gift 20,900  
 Step Increment 6,456  
 Productivity Enhancement Incentive 20,900

Total Other Compensation Common to All 294,793

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 861  
 Lump-sum for filling of Positions-Civilian 10,617  
 Lump-sum for NBC 308 3,856

Total Other Compensation for Specific Groups 15,334

Other Benefits

PAG-IBIG Contributions 5,016  
 PhilHealth Contributions 12,008  
 Employees Compensation Insurance Premiums 4,995  
 Retirement Gratuity 38,498  
 Terminal Leave 50,505

Total Other Benefits 111,022

Non-Permanent Positions 22,523

Total Personnel Services 1,792,611

Maintenance and Other Operating Expenses

Travelling Expenses 11,926  
 Training and Scholarship Expenses 180,534  
 Supplies and Materials Expenses 18,544  
 Utility Expenses 24,921  
 Communication Expenses 1,784  
 Awards/Rewards and Prizes 160  
 Survey, Research, Exploration and Development Expenses 30  
 Confidential, Intelligence and Extraordinary Expenses  
     Extraordinary and Miscellaneous Expenses 754  
 Professional Services 655  
 General Services 20,897  
 Repairs and Maintenance 11,006  
 Financial Assistance/Subsidy 200

December 29, 2015

OFFICIAL GAZETTE

STATE UNIVERSITIES AND COLLEGES 971,971  
STATE UNIVERSITIES AND COLLEGES

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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