

### R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 6,369,201,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 500,742,000	P 137,315,000	P	P 638,057,000
Support to Operations	94,049,000	3,604,000		97,653,000
Operations	2,453,775,000	200,308,000	739,000	2,654,822,000
HIGHER EDUCATION PROGRAM	2,303,299,000	189,763,000	739,000	2,493,801,000
ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000		14,032,000
RESEARCH PROGRAM	100,076,000	7,470,000		107,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	37,368,000	2,075,000		39,443,000
Total, Regular Programs	3,048,566,000	341,227,000	739,000	3,390,532,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)	69,743,000	284,015,000	2,624,911,000	2,978,669,000
Total, Project(s)	69,743,000	284,015,000	2,624,911,000	2,978,669,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 3,118,309,000	P 625,242,000	P 2,625,650,000	P 6,369,201,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 443,732,000	P 137,315,000	P	P 581,047,000
Region X - Northern Mindanao	25,923,000	16,200,000		42,123,000
Mindanao State University - Naawan	25,923,000	16,200,000		42,123,000
Region XII - SOCCSKSARGEN	50,683,000	12,032,000		62,715,000
Mindanao State University - General Santos	50,683,000	12,032,000		62,715,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	367,126,000	109,083,000		476,209,000
Mindanao State University - Maguindanao	40,221,000	7,847,000		48,068,000
Mindanao State University - Marawi	304,379,000	90,882,000		395,261,000
Mindanao State University - Sulu	22,526,000	10,354,000		32,880,000
Administration of Personnel Benefits	57,010,000			57,010,000
Region X - Northern Mindanao	3,035,000			3,035,000
Mindanao State University - Naawan	3,035,000			3,035,000
Region XII - SOCCSKSARGEN	2,397,000			2,397,000
Mindanao State University - General Santos	2,397,000			2,397,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	51,578,000			51,578,000
Mindanao State University - Marawi	45,634,000			45,634,000
Mindanao State University - Sulu	5,944,000			5,944,000
Sub-total, General Administration and Support	500,742,000	137,315,000		638,057,000
Support to Operations				
Auxiliary Services	94,049,000	3,604,000		97,653,000
Region X - Northern Mindanao	3,908,000	229,000		4,137,000
Mindanao State University - Naawan	3,908,000	229,000		4,137,000
Region XII - SOCCSKSARGEN	14,746,000	1,727,000		16,473,000
Mindanao State University - General Santos	14,746,000	1,727,000		16,473,000

## GENERAL APPROPRIATIONS ACT, FY 2023

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>75,395,000</u>	<u>1,648,000</u>		<u>77,043,000</u>
Mindanao State University - Maguindanao	12,575,000	337,000		12,912,000
Mindanao State University - Marawi	61,048,000	760,000		61,808,000
Mindanao State University - Sulu	<u>1,772,000</u>	<u>551,000</u>		<u>2,323,000</u>
Sub-Total, Support to Operations	<u>94,049,000</u>	<u>3,604,000</u>		<u>97,653,000</u>
<b>Operations</b>				
HIGHER EDUCATION PROGRAM	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Provision of Higher Education Services	<u>2,303,299,000</u>	<u>189,763,000</u>	<u>739,000</u>	<u>2,493,801,000</u>
Region X - Northern Mindanao	<u>88,490,000</u>	<u>4,562,000</u>		<u>93,052,000</u>
Mindanao State University - Naawan	88,490,000	4,562,000		93,052,000
Region XII - SOCCSKSARGEN	<u>295,585,000</u>	<u>17,150,000</u>		<u>312,735,000</u>
Mindanao State University - General Santos	295,585,000	17,150,000		312,735,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,919,224,000</u>	<u>168,051,000</u>	<u>739,000</u>	<u>2,088,014,000</u>
Mindanao State University - Maguindanao	177,016,000	20,840,000	739,000	198,595,000
Mindanao State University - Marawi	1,567,751,000	143,004,000		1,710,755,000
Mindanao State University - Sulu	174,457,000	4,207,000		178,664,000
ADVANCED EDUCATION PROGRAM	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Provision of Advanced Education Services	<u>13,032,000</u>	<u>1,000,000</u>		<u>14,032,000</u>
Region XII - SOCCSKSARGEN		<u>29,000</u>		<u>29,000</u>
Mindanao State University - General Santos		29,000		29,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,032,000</u>	<u>971,000</u>		<u>14,003,000</u>
Mindanao State University - Maguindanao	6,484,000	472,000		6,956,000
Mindanao State University - Marawi	6,548,000	499,000		7,047,000
RESEARCH PROGRAM	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Conduct of Research Services	<u>100,076,000</u>	<u>7,470,000</u>		<u>107,546,000</u>
Region X - Northern Mindanao	<u>36,935,000</u>	<u>1,096,000</u>		<u>38,031,000</u>
Mindanao State University - Naawan	36,935,000	1,096,000		38,031,000
Region XII - SOCCSKSARGEN	<u>7,322,000</u>	<u>1,307,000</u>		<u>8,629,000</u>
Mindanao State University - General Santos	7,322,000	1,307,000		8,629,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>55,819,000</u>	<u>5,067,000</u>		<u>60,886,000</u>
Mindanao State University - Maguindanao	8,573,000	1,045,000		9,618,000
Mindanao State University - Marawi	39,660,000	3,260,000		42,920,000
Mindanao State University - Sulu	7,586,000	762,000		8,348,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Provision of Extension Services	<u>37,368,000</u>	<u>2,075,000</u>		<u>39,443,000</u>
Region X - Northern Mindanao	<u>7,028,000</u>	<u>244,000</u>		<u>7,272,000</u>
Mindanao State University - Naawan	7,028,000	244,000		7,272,000
Region XII - SOCCSKSARGEN	<u>3,371,000</u>	<u>374,000</u>		<u>3,745,000</u>
Mindanao State University - General Santos	3,371,000	374,000		3,745,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>26,969,000</u>	<u>1,457,000</u>		<u>28,426,000</u>
Mindanao State University - Maguindanao	7,515,000	703,000		8,218,000
Mindanao State University - Marawi	<u>19,454,000</u>	<u>754,000</u>		<u>20,208,000</u>
Sub-total, Operations	<u>2,453,775,000</u>	<u>200,308,000</u>	<u>739,000</u>	<u>2,654,822,000</u>
Total, Regular Programs	<u>3,048,566,000</u>	<u>341,227,000</u>	<u>739,000</u>	<u>3,390,532,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education		<u>261,060,000</u>		<u>261,060,000</u>
Region X - Northern Mindanao		<u>27,633,000</u>		<u>27,633,000</u>
Mindanao State University - Naawan		27,633,000		27,633,000
Region XII - SOCCSKSARGEN		<u>55,197,000</u>		<u>55,197,000</u>
Mindanao State University - General Santos		55,197,000		55,197,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>178,230,000</u>		<u>178,230,000</u>
Mindanao State University - Maguindanao		17,006,000		17,006,000
Mindanao State University - Marawi		124,698,000		124,698,000
Mindanao State University - Sulu		36,526,000		36,526,000
Construction of MSUN-IDS-Senior High School, Phase II			<u>14,261,000</u>	<u>14,261,000</u>
Region X - Northern Mindanao			<u>14,261,000</u>	<u>14,261,000</u>
Mindanao State University - Naawan			14,261,000	14,261,000

## GENERAL APPROPRIATIONS ACT, FY 2023

Construction of the Virtual Learning Studio			<u>10,000,000</u>	<u>10,000,000</u>
Region XII - SOCCSKSARGEN			<u>10,000,000</u>	<u>10,000,000</u>
Mindanao State University - General Santos			10,000,000	10,000,000
Capacity Development on Futures Thinking and Strategic Foresight		<u>2,000,000</u>		<u>2,000,000</u>
Region X - Northern Mindanao		<u>400,000</u>		<u>400,000</u>
Mindanao State University - Naawan		400,000		400,000
Region XII - SOCCSKSARGEN		<u>400,000</u>		<u>400,000</u>
Mindanao State University - General Santos		400,000		<u>400,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,200,000</u>		<u>1,200,000</u>
Mindanao State University - Maguindanao		400,000		400,000
Mindanao State University - Marawi		400,000		400,000
Mindanao State University - Sulu		400,000		400,000
Increase in Carrying Capacity of the College of Medicine	<u>69,743,000</u>	<u>14,955,000</u>	<u>175,000,000</u>	<u>259,698,000</u>
Region XII - SOCCSKSARGEN	<u>21,571,000</u>	<u>6,955,000</u>	<u>100,000,000</u>	<u>128,526,000</u>
Mindanao State University - General Santos	21,571,000	6,955,000	100,000,000	128,526,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>48,172,000</u>	<u>8,000,000</u>	<u>75,000,000</u>	<u>131,172,000</u>
Mindanao State University - Marawi	48,172,000	8,000,000	75,000,000	131,172,000
Higher Education Research and Innovation Project		<u>3,000,000</u>		<u>3,000,000</u>
Region X - Northern Mindanao		<u>600,000</u>		<u>600,000</u>
Mindanao State University - Naawan		600,000		600,000
Region XII - SOCCSKSARGEN		<u>600,000</u>		<u>600,000</u>
Mindanao State University - General Santos		600,000		<u>600,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,800,000</u>		<u>1,800,000</u>
Mindanao State University - Maguindanao		600,000		600,000
Mindanao State University - Marawi		600,000		600,000
Mindanao State University - Sulu		600,000		600,000
Provision of funds for publication of books on indigenous knowledge		<u>2,000,000</u>		<u>2,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>2,000,000</u>		<u>2,000,000</u>
Mindanao State University - Marawi		2,000,000		2,000,000

Financial Assistance to Athletes	<u>1,000,000</u>	<u>1,000,000</u>
Region X - Northern Mindanao	<u>200,000</u>	<u>200,000</u>
Mindanao State University - Naawan	200,000	200,000
Region XII - SOCCSKSARGEN	<u>200,000</u>	<u>200,000</u>
Mindanao State University - General Santos	200,000	200,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>600,000</u>	<u>600,000</u>
Mindanao State University - Maguindanao	200,000	200,000
Mindanao State University - Marawi	200,000	200,000
Mindanao State University - Sulu	200,000	200,000
Construction of 3-Storey, Student Center Building, MSU Main Campus, Marawi	<u>55,650,000</u>	<u>55,650,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>55,650,000</u>	<u>55,650,000</u>
Mindanao State University - Marawi	55,650,000	55,650,000
Construction of the MSU-Marawi, Maigo School of Arts and Trades (MSU-MSAT) Sports Development Center	<u>20,000,000</u>	<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Marawi	20,000,000	20,000,000
Construction of School of Marine Fisheries and Technology (SMFT) Building Phase II, Naawan Campus	<u>20,000,000</u>	<u>20,000,000</u>
Region X - Northern Mindanao	<u>20,000,000</u>	<u>20,000,000</u>
Mindanao State University - Naawan	20,000,000	20,000,000
Design and Development of Student Smart Hub and Resiliency Center, MSU-Marawi Campus	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,080,000,000</u>	<u>1,080,000,000</u>
Mindanao State University - Marawi	1,080,000,000	1,080,000,000
Enhancement of Productivity and Operational Efficiency Application Systems, MSU-Marawi Campus	<u>250,000,000</u>	<u>250,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>250,000,000</u>	<u>250,000,000</u>
Mindanao State University - Marawi	250,000,000	250,000,000
Digital Transfiguration and Literacy Systems Development Naawan, Misamis Oriental Campus	<u>1,000,000,000</u>	<u>1,000,000,000</u>

GENERAL APPROPRIATIONS ACT, FY 2023

Region X - Northern Mindanao			<u>1,000,000,000</u>	<u>1,000,000,000</u>
Mindanao State University - Naawan			<u>1,000,000,000</u>	<u>1,000,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
Total, Project(s)	<u>69,743,000</u>	<u>284,015,000</u>	<u>2,624,911,000</u>	<u>2,978,669,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>3,118,309,000</u></b>	<b>P <u>625,242,000</u></b>	<b>P <u>2,625,650,000</u></b>	<b>P <u>6,369,201,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,297,437

Total Permanent Positions

2,297,437

Other Compensation Common to All

Personnel Economic Relief Allowance

102,408

Representation Allowance

4,602

Transportation Allowance

4,542

Clothing and Uniform Allowance

25,602

Honoraria

4,410

Mid-Year Bonus - Civilian

191,451

Year End Bonus

191,451

Cash Gift

21,335

Productivity Enhancement Incentive

21,335

Step Increment

5,742

Total Other Compensation Common to All

572,878

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,464

Lump-sum for filling of Positions - Civilian

3,933

Lump-sum for NBC 308

18,637

Lump-sum for Personnel Services

69,743

Total Other Compensation for Specific Groups

95,777

Other Benefits

PRG-IBIG Contributions

5,120

PhilHealth Contributions

46,566

Employees Compensation Insurance Premiums

5,120

Terminal Leave

53,077

Total Other Benefits

109,883

Non-Permanent Positions	42,334
<b>Total Personnel Services</b>	<b>3,118,309</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	28,400
Training and Scholarship Expenses	21,769
Supplies and Materials Expenses	52,906
Utility Expenses	78,686
Communication Expenses	9,268
Awards/Rewards and Prizes	2,143
Survey, Research, Exploration and Development Expenses	2,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,467
General Services	40,236
Repairs and Maintenance	37,810
Financial Assistance/Subsidy	262,775
Taxes, Insurance Premiums and Other Fees	2,982
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	3,996
Representation Expenses	879
Transportation and Delivery Expenses	179
Rent/Lease Expenses	1,929
Membership Dues and Contributions to Organizations	317
Other Maintenance and Operating Expenses	69,753
<b>Total Maintenance and Other Operating Expenses</b>	<b>625,242</b>
<b>Total Current Operating Expenditures</b>	<b>3,743,551</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	2,330,000
Buildings and Other Structures	219,911
Machinery and Equipment Outlay	75,000
Furniture, Fixtures and Books Outlay	739
<b>Total Capital Outlays</b>	<b>2,625,650</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,369,201</b>