

### R.3. MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 12,398,992,000

#### New Appropriations. by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 564,059,000	P 140,343,000	P	P 704,402,000
Support to Operations	94,373,000	9,362,000		103,735,000
Operations	<u>2,462,053,000</u>	<u>239,352,000</u>	<u>25,000,000</u>	<u>2,726,405,000</u>
HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000		14,244,000
RESEARCH PROGRAM	97,517,000	11,519,000		109,036,000

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>37,383,000</u>	<u>2,113,000</u>		<u>39,496,000</u>
Total, Regular Programs	<u>3,120,485,000</u>	<u>389,057,000</u>	<u>25,000,000</u>	<u>3,534,542,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>343,226,000</u>	<u>8,521,224,000</u>	<u>8,864,450,000</u>
Total, Project(s)		<u>343,226,000</u>	<u>8,521,224,000</u>	<u>8,864,450,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>3,120,485,000</u></b>	<b>P <u>732,283,000</u></b>	<b>P <u>8,546,224,000</u></b>	<b>P <u>12,398,992,000</u></b>

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 <u>444,166,000</u>	P <u>140,343,000</u>	P	P <u>584,509,000</u>
Region X - Northern Mindanao	<u>25,936,000</u>	<u>16,492,000</u>		<u>42,428,000</u>
Mindanao State University - Naawan	25,936,000	16,492,000		42,428,000
Region XII - SOCCSKSARGEN	<u>51,247,000</u>	<u>12,805,000</u>		<u>64,052,000</u>
Mindanao State University - General Santos	51,247,000	12,805,000		64,052,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>366,983,000</u>	<u>111,046,000</u>		<u>478,029,000</u>
Mindanao State University - Maguindanao	40,128,000	7,988,000		48,116,000
Mindanao State University - Marawi	304,254,000	92,518,000		396,772,000
Mindanao State University - Sulu	22,601,000	10,540,000		33,141,000
Administration of Personnel Benefits	<u>119,893,000</u>			<u>119,893,000</u>
Region X - Northern Mindanao	<u>8,701,000</u>			<u>8,701,000</u>
Mindanao State University - Naawan	8,701,000			8,701,000
Region XII - SOCCSKSARGEN	<u>1,609,000</u>			<u>1,609,000</u>
Mindanao State University - General Santos	1,609,000			1,609,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>109,583,000</u>			<u>109,583,000</u>
Mindanao State University - Maguindanao	351,000			351,000
Mindanao State University - Marawi	105,517,000			105,517,000
Mindanao State University - Sulu	<u>3,715,000</u>			<u>3,715,000</u>

GENERAL APPROPRIATIONS ACT, FY 2024

Sub-total, General Administration and Support	<u>564,059,000</u>	<u>140,343,000</u>		<u>704,402,000</u>
<b>Support to Operations</b>				
Auxiliary Services	<u>94,373,000</u>	<u>9,362,000</u>		<u>103,735,000</u>
Region X - Northern Mindanao	<u>3,920,000</u>	<u>233,000</u>		<u>4,153,000</u>
Mindanao State University - Naawan	3,920,000	233,000		4,153,000
Region XII - SOCCSKSARGEN	<u>15,395,000</u>	<u>6,324,000</u>		<u>21,719,000</u>
Mindanao State University - General Santos	15,395,000	6,324,000		21,719,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>75,058,000</u>	<u>2,805,000</u>		<u>77,863,000</u>
Mindanao State University - Maguindanao	12,559,000	343,000		12,902,000
Mindanao State University - Marawi	60,752,000	1,901,000		62,653,000
Mindanao State University - Sulu	<u>1,747,000</u>	<u>561,000</u>		<u>2,308,000</u>
Sub-total, Support to Operations	<u>94,373,000</u>	<u>9,362,000</u>		<u>103,735,000</u>
<b>Operations</b>				
<b>HIGHER EDUCATION PROGRAM</b>	<u>2,314,103,000</u>	<u>224,526,000</u>	<u>25,000,000</u>	<u>2,563,629,000</u>
Provision of Higher Education Services	<u>2,314,103,000</u>	<u>224,526,000</u>	<u>25,000,000</u>	<u>2,563,629,000</u>
Region X - Northern Mindanao	<u>92,520,000</u>	<u>5,213,000</u>	<u>5,000,000</u>	<u>102,733,000</u>
Mindanao State University - Naawan	92,520,000	5,213,000	5,000,000	102,733,000
Region XII - SOCCSKSARGEN	<u>300,504,000</u>	<u>21,231,000</u>	<u>5,000,000</u>	<u>326,735,000</u>
Mindanao State University - General Santos	300,504,000	21,231,000	5,000,000	326,735,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,921,079,000</u>	<u>198,082,000</u>	<u>15,000,000</u>	<u>2,134,161,000</u>
Mindanao State University - Maguindanao	177,633,000	25,991,000	5,000,000	208,624,000
Mindanao State University - Marawi	1,564,806,000	164,461,000	5,000,000	1,734,267,000
Mindanao State University - Sulu	178,640,000	7,630,000	5,000,000	191,270,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>13,050,000</u>	<u>1,194,000</u>		<u>14,244,000</u>
Provision of Advanced Education Services	<u>13,050,000</u>	<u>1,194,000</u>		<u>14,244,000</u>
Region XII - SOCCSKSARGEN		<u>206,000</u>		<u>206,000</u>
Mindanao State University - General Santos		206,000		206,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,050,000</u>	<u>988,000</u>		<u>14,038,000</u>
Mindanao State University - Maguindanao	6,502,000	480,000		6,982,000
Mindanao State University - Marawi	6,548,000	508,000		7,056,000

<b>RESEARCH PROGRAM</b>	<u>97,517,000</u>	<u>11,519,000</u>	<u>109,036,000</u>
Conduct of Research Services	<u>97,517,000</u>	<u>11,519,000</u>	<u>109,036,000</u>
Region X - Northern Mindanao	<u>36,903,000</u>	<u>1,202,000</u>	<u>38,105,000</u>
Mindanao State University - Naawan	36,903,000	1,202,000	38,105,000
Region XII - SOCCSKSARGEN	<u>7,346,000</u>	<u>3,578,000</u>	<u>10,924,000</u>
Mindanao State University - General Santos	7,346,000	3,578,000	10,924,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>53,268,000</u>	<u>6,739,000</u>	<u>60,007,000</u>
Mindanao State University - Maguindanao	8,616,000	1,064,000	9,680,000
Mindanao State University - Marawi	37,058,000	4,899,000	41,957,000
Mindanao State University - Sulu	7,594,000	776,000	8,370,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>37,383,000</u>	<u>2,113,000</u>	<u>39,496,000</u>
Provision of Extension Services	<u>37,383,000</u>	<u>2,113,000</u>	<u>39,496,000</u>
Region X - Northern Mindanao	<u>7,038,000</u>	<u>248,000</u>	<u>7,286,000</u>
Mindanao State University - Naawan	7,038,000	248,000	7,286,000
Region XII - SOCCSKSARGEN	<u>3,375,000</u>	<u>381,000</u>	<u>3,756,000</u>
Mindanao State University - General Santos	3,375,000	381,000	3,756,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>26,970,000</u>	<u>1,484,000</u>	<u>28,454,000</u>
Mindanao State University - Maguindanao	7,531,000	716,000	8,247,000
Mindanao State University - Marawi	<u>19,439,000</u>	<u>768,000</u>	<u>20,207,000</u>
Sub-total, Operations	<u>2,462,053,000</u>	<u>239,352,000</u>	<u>25,000,000</u>
Total, Regular Programs	<u>3,120,485,000</u>	<u>389,057,000</u>	<u>25,000,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	<u>283,043,000</u>	<u>283,043,000</u>
Region X - Northern Mindanao	<u>30,111,000</u>	<u>30,111,000</u>
Mindanao State University - Naawan	30,111,000	30,111,000
Region XII - SOCCSKSARGEN	<u>48,378,000</u>	<u>48,378,000</u>
Mindanao State University - General Santos	48,378,000	48,378,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>204,554,000</u>	<u>204,554,000</u>
Mindanao State University - Maguindanao	17,703,000	17,703,000

Mindanao State University - Marawi	154,192,000		154,192,000
Mindanao State University - Sulu	32,659,000		32,659,000
Upgrading of the College of Agriculture Academic Building		66,239,000	66,239,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		66,239,000	66,239,000
Mindanao State University - Maguindanao		66,239,000	66,239,000
Two-Storey Technical and Livelihood Education Center		40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		40,000,000	40,000,000
Mindanao State University - Sulu		40,000,000	40,000,000
Completion of the University Gymnasium (Phase 2), MSU - General Santos		75,000,000	75,000,000
Region XII - SOCCSKSARGEN		75,000,000	75,000,000
Mindanao State University - General Santos		75,000,000	75,000,000
Completion of Crab Hatchery Center in Mindanao		4,985,000	4,985,000
Region X - Northern Mindanao		4,985,000	4,985,000
Mindanao State University - Naawan		4,985,000	4,985,000
Vulnerability and Risk Assessment of Lake Lanao Watershed: Towards a Sustainable and Climate Change - Resilient Ecosystems and Communities in Lanao del Sur, Philippines, MSU - Marawi	5,630,000		5,630,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,630,000		5,630,000
Mindanao State University - Marawi	5,630,000		5,630,000
The Groundwater Exploration of Marawi City, Lanao del Sur, Philippines, MSU - Marawi	1,053,000		1,053,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,053,000		1,053,000
Mindanao State University - Marawi	1,053,000		1,053,000
Construction of Academic Building including Facilities - MSU-Main Campus, Sindangan Extension (MSU-MCSE)		20,000,000	20,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		20,000,000	20,000,000
Mindanao State University - Marawi		20,000,000	20,000,000
Increase in Carrying Capacity of the College of Medicine	30,000,000	10,000,000	40,000,000
Region XII - SOCCSKSARGEN	10,000,000	10,000,000	20,000,000
Mindanao State University - General Santos	10,000,000	10,000,000	20,000,000

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	20,000,000	20,000,000
Mindanao State University - Marawi	20,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000	2,000,000
Region X - Northern Mindanao	400,000	400,000
Mindanao State University - Naawan	400,000	400,000
Region XII - SOCCSKSARGEN	400,000	400,000
Mindanao State University - General Santos	400,000	400,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	1,200,000	1,200,000
Mindanao State University - Maguindanao	400,000	400,000
Mindanao State University - Marawi	400,000	400,000
Mindanao State University - Sulu	400,000	400,000
Assessment and Characterization of Water Quality, Inland Capture Fisheries, Watershed, and Socio-economic of Important Water Bodies for Social and Economic Transformation in Central Mindanao	10,000,000	10,000,000
Region XII - SOCCSKSARGEN	5,000,000	5,000,000
Mindanao State University - General Santos	5,000,000	5,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	5,000,000	5,000,000
Mindanao State University - Maguindanao	5,000,000	5,000,000
Construction of MSU-MSAT Sports Development Center (Phase II), Maigo, Lanao del Norte	30,000,000	30,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	30,000,000	30,000,000
Mindanao State University - Marawi	30,000,000	30,000,000
Completion of MSU-LNAC Gymnasium, Sultan Naga Dimaporo, Lanao del Norte	40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	40,000,000	40,000,000
Mindanao State University - Marawi	40,000,000	40,000,000
Completion of 3-Storey, International Livelihood Training Center and Dormitory, MSU Main Campus, Marawi	40,000,000	40,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	40,000,000	40,000,000
Mindanao State University - Marawi	40,000,000	40,000,000
Construction of Academic Building, MSU - Sindangan, Zamboanga del Norte	15,000,000	15,000,000

Region IX - Zamboanga Peninsula	<u>15,000,000</u>	<u>15,000,000</u>
Mindanao State University - Sindangan	15,000,000	15,000,000
Tulong Dunong Program	<u>10,500,000</u>	<u>10,500,000</u>
Region X - Northern Mindanao	<u>2,100,000</u>	<u>2,100,000</u>
Mindanao State University - Naawan	2,100,000	2,100,000
Region XII - SOCCSKSARGEN	<u>2,100,000</u>	<u>2,100,000</u>
Mindanao State University - General Santos	2,100,000	2,100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>6,300,000</u>	<u>6,300,000</u>
Mindanao State University - Maguindanao	2,100,000	2,100,000
Mindanao State University - Marawi	2,100,000	2,100,000
Mindanao State University - Sulu	2,100,000	2,100,000
Financial Assistance to Athletes and Athletic Program	<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 Center for Learning and Innovation, MSU-Bataraza Extension, Bataraza, Palawan	<u>30,000,000</u>	<u>30,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>30,000,000</u>	<u>30,000,000</u>
Mindanao State University - Marawi	30,000,000	30,000,000
Campus Modernization Program: Development of Integrated Campus Systems	<u>1,050,000,000</u>	<u>1,050,000,000</u>
Region XII - SOCCSKSARGEN	<u>1,050,000,000</u>	<u>1,050,000,000</u>
Mindanao State University - General Santos	1,050,000,000	1,050,000,000
Advanced Campus Network Development for Enhanced Distance and Remote Learning Experience	<u>1,000,000,000</u>	<u>1,000,000,000</u>
Region XII - SOCCSKSARGEN	<u>1,000,000,000</u>	<u>1,000,000,000</u>

Mindanao State University - General Santos		1,000,000,000	1,000,000,000					
Sustainable Digital Transformation for Enhanced Learning Experience		<u>1,000,000,000</u>	<u>1,000,000,000</u>					
Region X - Northern Mindanao		<u>1,000,000,000</u>	<u>1,000,000,000</u>					
Mindanao State University - Naawan		1,000,000,000	1,000,000,000					
Information System Literacy: Integration of Smart Campus Systems for Unified Information Management		<u>1,500,000,000</u>	<u>1,500,000,000</u>					
Region X - Northern Mindanao		<u>1,500,000,000</u>	<u>1,500,000,000</u>					
Mindanao State University - Naawan		1,500,000,000	1,500,000,000					
Advanced Digital Security for Safe Campus Ecosystem		<u>750,000,000</u>	<u>750,000,000</u>					
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>750,000,000</u>	<u>750,000,000</u>					
Mindanao State University - Marawi		750,000,000	750,000,000					
Connectivity Enhancement for Digital Campus Transformation		<u>1,500,000,000</u>	<u>1,500,000,000</u>					
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>1,500,000,000</u>	<u>1,500,000,000</u>					
Mindanao State University - Marawi		1,500,000,000	1,500,000,000					
ICT Modernization Program		<u>750,000,000</u>	<u>750,000,000</u>					
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>750,000,000</u>	<u>750,000,000</u>					
Mindanao State University - Sulu		750,000,000	750,000,000					
Smart Campus Unified Network Security Operations Hub		<u>600,000,000</u>	<u>600,000,000</u>					
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>600,000,000</u>	<u>600,000,000</u>					
Mindanao State University - Sulu		<u>600,000,000</u>	<u>600,000,000</u>					
Sub-total, Locally-Funded Project(s)		<u>343,226,000</u>	<u>8,521,224,000</u>					
Total, Project(s)		<u>343,226,000</u>	<u>8,521,224,000</u>					
TOTAL NEW APPROPRIATIONS	P	<u>3,120,485,000</u>	P	<u>732,283,000</u>	P	<u>8,546,224,000</u>	P	<u>12,398,992,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

2,302,433

Total Permanent Positions	<u>2,302,433</u>
<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	102,264
Representation Allowance	4,764
Transportation Allowance	4,704
Clothing and Uniform Allowance	25,566
Honoraria	4,410
Mid-Year Bonus - Civilian	191,869
Year End Bonus	191,869
Cash Gift	21,305
Productivity Enhancement Incentive	21,305
Step Increment	<u>5,756</u>
Total Other Compensation Common to All	<u>573,812</u>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	3,466
Lump-sum for filling of Positions - Civilian	45,517
Lump-sum for NBC 308	<u>18,637</u>
Total Other Compensation for Specific Groups	<u>67,620</u>
<b>Other Benefits</b>	
PAG-IBIG Contributions	5,113
PhilHealth Contributions	46,689
Employees Compensation Insurance Premiums	5,113
Loyalty Award - Civilian	2,995
Terminal Leave	<u>74,376</u>
Total Other Benefits	<u>134,286</u>
Non-Permanent Positions	<u>42,334</u>
Total Personnel Services	<u>3,120,485</u>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	38,841
Training and Scholarship Expenses	23,570
Supplies and Materials Expenses	57,106
Utility Expenses	74,420
Communication Expenses	14,441
Awards/Rewards and Prizes	5,087
Survey, Research, Exploration and Development Expenses	12,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	7,467
General Services	29,819
Repairs and Maintenance	64,118
Financial Assistance/Subsidy	295,258
Taxes, Insurance Premiums and Other Fees	7,125
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	<u>93,984</u>
Total Maintenance and Other Operating Expenses	<u>732,283</u>
Total Current Operating Expenditures	<u>3,852,768</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,150,000
Buildings and Other Structures	376,224
Machinery and Equipment Outlay	15,000
Furniture, Fixtures and Books Outlay	<u>5,000</u>
Total Capital Outlays	<u>8,546,224</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>12,398,992</u></u>