

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  
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New Appropriations, by Programs/Projects  
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Current Operating Expenditures  
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	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>				
1000000000000000 General Administration and Support	P 500,742,000	P 137,315,000	P	P 638,057,000
2000000000000000 Support to Operations	94,049,000	3,604,000		97,653,000
3000000000000000 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
<b>Total, Regular Programs</b>	<b>3,048,566,000</b>	<b>341,227,000</b>	<b>739,000</b>	<b>3,390,532,000</b>
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## B. PROJECT(S)

Locally-Funded Project(s)	69,743,000	284,015,000	2,624,911,000	2,978,669,000
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Total, Project(s)	69,743,000	284,015,000	2,624,911,000	2,978,669,000
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TOTAL NEW APPROPRIATIONS	P 3,118,309,000	P 625,242,000	P 2,625,650,000	P 6,369,201,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 443,732,000	P 137,315,000		P 581,047,000
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	Region X - Northern Mindanao	25,923,000	16,200,000		42,123,000
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	Mindanao State University - Naawan	25,923,000	16,200,000		42,123,000
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	Region XII - SOCCSKSARGEN	50,683,000	12,032,000		62,715,000
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	Mindanao State University - General Santos	50,683,000	12,032,000		62,715,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	367,126,000	109,083,000		476,209,000
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	Mindanao State University - Maguindanao	40,221,000	7,847,000		48,068,000
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	Mindanao State University - Marawi	304,379,000	90,882,000		395,261,000
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	Mindanao State University - Sulu	22,526,000	10,354,000		32,880,000
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100000100002000	Administration of Personnel Benefits	57,010,000			57,010,000
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	Region X - Northern Mindanao	3,035,000			3,035,000
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	Mindanao State University - Naawan	3,035,000			3,035,000
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	Region XII - SOCCSKSARGEN	2,397,000			2,397,000
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	Mindanao State University - General Santos	2,397,000			2,397,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	51,578,000			51,578,000
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	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
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2000000000000000	Support to Operations			
200000100001000	Auxiliary Services	94,049,000	3,604,000	97,653,000
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	Region X - Northern Mindanao	3,908,000	229,000	4,137,000
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	Mindanao State University - Naawan	3,908,000	229,000	4,137,000
	Region XII - SOCCSKSARGEN	14,746,000	1,727,000	16,473,000
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	Mindanao State University - General Santos	14,746,000	1,727,000	16,473,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,395,000	1,648,000	77,043,000
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	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	1,772,000	551,000	2,323,000
	Sub-total, Support to Operations	94,049,000	3,604,000	97,653,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	2,303,299,000	189,763,000	739,000
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310100100002000	Provision of Higher Education Services	2,303,299,000	189,763,000	739,000
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	Region X - Northern Mindanao	88,490,000	4,562,000	93,052,000
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	Mindanao State University - Naawan	88,490,000	4,562,000	93,052,000
	Region XII - SOCCSKSARGEN	295,585,000	17,150,000	312,735,000
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	Mindanao State University - General Santos	295,585,000	17,150,000	312,735,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,919,224,000	168,051,000	739,000
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	Mindanao State University - Maguindanao	177,016,000	20,840,000	739,000
	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

3201000000000000	ADVANCED EDUCATION PROGRAM	13,032,000	1,000,000	14,032,000
320100100001000	Provision of Advanced Education Services	13,032,000	1,000,000	14,032,000
	Region XII - SOCCSKSARGEN		29,000	29,000
	Mindanao State University - General Santos		29,000	29,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	13,032,000	971,000	14,003,000
	Mindanao State University - Maguidanao	6,484,000	472,000	6,956,000
	Mindanao State University - Marawi	6,548,000	499,000	7,047,000
3202000000000000	RESEARCH PROGRAM	100,076,000	7,470,000	107,546,000
320200100001000	Conduct of Research Services	100,076,000	7,470,000	107,546,000
	Region X - Northern Mindanao	36,935,000	1,096,000	38,031,000
	Mindanao State University - Naawan	36,935,000	1,096,000	38,031,000
	Region XII - SOCCSKSARGEN	7,322,000	1,307,000	8,629,000
	Mindanao State University - General Santos	7,322,000	1,307,000	8,629,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	55,819,000	5,067,000	60,886,000
	Mindanao State University - Maguidanao	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
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,368,000	2,075,000	39,443,000
330100100001000	Provision of Extension Services	37,368,000	2,075,000	39,443,000
	Region X - Northern Mindanao	7,028,000	244,000	7,272,000
	Mindanao State University - Naawan	7,028,000	244,000	7,272,000
	Region XII - SOCCSKSARGEN	3,371,000	374,000	3,745,000
	Mindanao State University - General Santos	3,371,000	374,000	3,745,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	26,969,000	1,457,000	28,426,000
	Mindanao State University - Maguidanao	7,515,000	703,000	8,218,000

	Mindanao State University - Marawi	19,454,000	754,000	20,208,000
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	Sub-total, Operations	2,453,775,000	200,308,000	2,654,822,000
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	Total, Regular Programs	3,048,566,000	341,227,000	3,390,532,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200090000	Free Higher Education		261,060,000	261,060,000
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	Region X - Northern Mindanao		27,633,000	27,633,000
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	Mindanao State University - Naawan		27,633,000	27,633,000
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	Region XII - SOCCSKSARGEN		55,197,000	55,197,000
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	Mindanao State University - General Santos		55,197,000	55,197,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		178,230,000	178,230,000
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	Mindanao State University - Maguindanao		17,006,000	17,006,000
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	Mindanao State University - Marawi		124,698,000	124,698,000
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	Mindanao State University - Sulu		36,526,000	36,526,000
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310100200093000	Construction of MSUN-IDS-Senior High School, Phase II		14,261,000	14,261,000
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	Region X - Northern Mindanao		14,261,000	14,261,000
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	Mindanao State University - Naawan		14,261,000	14,261,000
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310100200094000	Construction of the Virtual Learning Studio		10,000,000	10,000,000
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	Region XII - SOCCSKSARGEN		10,000,000	10,000,000
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	Mindanao State University - General Santos		10,000,000	10,000,000
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310100200086000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
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	Region X - Northern Mindanao		400,000	400,000
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	Mindanao State University - Naawan		400,000	400,000
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	Region XII - SOCCSKSARGEN		400,000	400,000
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	Mindanao State University - General Santos		400,000	400,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		1,200,000	1,200,000
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	Mindanao State University - Maguindanao	400,000		400,000
	Mindanao State University - Marawi	400,000		400,000
	Mindanao State University - Sulu	400,000		400,000
310100200095000	Increase in Carrying Capacity of the College of Medicine	69,743,000	14,955,000	175,000,000
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	Region XII - SOCCSKSARGEN	21,571,000	6,955,000	100,000,000
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	Mindanao State University - General Santos	21,571,000	6,955,000	100,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	48,172,000	8,000,000	75,000,000
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	Mindanao State University - Marawi	48,172,000	8,000,000	75,000,000
310100200096000	Higher Education Research and Innovation Project		3,000,000	3,000,000
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	Region X - Northern Mindanao		600,000	600,000
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	Mindanao State University - Naawan		600,000	600,000
	Region XII - SOCCSKSARGEN		600,000	600,000
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	Mindanao State University - General Santos		600,000	600,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		1,800,000	1,800,000
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	Mindanao State University - Maguindanao		600,000	600,000
	Mindanao State University - Marawi		600,000	600,000
	Mindanao State University - Sulu		600,000	600,000
310100200097000	Provision of funds for publication of books on indigenous knowledge		2,000,000	2,000,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		2,000,000	2,000,000
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	Mindanao State University - Marawi		2,000,000	2,000,000
310100200098000	Financial Assistance to Athletes		1,000,000	1,000,000
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	Region X - Northern Mindanao		200,000	200,000
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	Mindanao State University - Naawan		200,000	200,000
	Region XII - SOCCSKSARGEN		200,000	200,000
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	Mindanao State University - General Santos		200,000	200,000

	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	600,000	600,000
	Mindanao State University - Maguindanao	200,000	200,000
	Mindanao State University - Marawi	200,000	200,000
	Mindanao State University - Sulu	200,000	200,000
310100200099000	Construction of 3-Storey, Student Center Building, MSU Main Campus, Marawi	55,650,000	55,650,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	55,650,000	55,650,000
	Mindanao State University - Marawi	55,650,000	55,650,000
310100200100000	Construction of the MSU-Marawi, Maigo School of Arts and Trades (MSU-MSAT) Sports Development Center	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
310100200101000	Construction of School of Marine Fisheries and Technology (SMFT) Building Phase II, Naawan Campus	20,000,000	20,000,000
	Region X - Northern Mindanao	20,000,000	20,000,000
	Mindanao State University - Naawan	20,000,000	20,000,000
310100200102000	Design and Development of Student Smart Hub and Resiliency Center, MSU-Marawi Campus	1,080,000,000	1,080,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,080,000,000	1,080,000,000
	Mindanao State University - Marawi	1,080,000,000	1,080,000,000
310100200103000	Enhancement of Productivity and Operational Efficiency Application Systems, MSU-Marawi Campus	250,000,000	250,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	250,000,000	250,000,000
	Mindanao State University - Marawi	250,000,000	250,000,000
310100200104000	Digital Transfiguration and Literacy Systems Development Naawan, Misamis Oriental Campus	1,000,000,000	1,000,000,000
	Region X - Northern Mindanao	1,000,000,000	1,000,000,000

Mindanao State University - Naawan			1,000,000,000	1,000,000,000
Sub-total, 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
TOTAL NEW APPROPRIATIONS	P 3,118,309,000	P 625,242,000	P 2,625,650,000	P 6,369,201,000

## 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

PAG-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

Total Personnel Services

3,118,309

## Maintenance and Other Operating Expenses

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
Total Maintenance and Other Operating Expenses	625,242
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TOTAL CURRENT OPERATING EXPENDITURES	3,743,551
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Capital Outlays	
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
Total Capital Outlays	2,625,650
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TOTAL NEW APPROPRIATIONS	6,369,201
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