

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
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 564,059,000	P 140,343,000	P	P 704,402,000
2000000000000000	Support to Operations	94,373,000	9,362,000		103,735,000
3000000000000000	Operations	2,462,053,000	239,352,000	25,000,000	2,726,405,000
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	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	37,383,000	2,113,000		39,496,000
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	Total, Regular Programs	3,120,485,000	389,057,000	25,000,000	3,534,542,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
	Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
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	TOTAL NEW APPROPRIATIONS	P 3,120,485,000	P 732,283,000	P 8,546,224,000	P 12,398,992,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 444,166,000	P 140,343,000		P 584,509,000
	Region X - Northern Mindanao	25,936,000	16,492,000		42,428,000
	Mindanao State University - Naawan	25,936,000	16,492,000		42,428,000
	Region XII - SOCCSKSARGEN	51,247,000	12,805,000		64,052,000
	Mindanao State University - General Santos	51,247,000	12,805,000		64,052,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	366,983,000	111,046,000		478,029,000
	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
100000100002000	Administration of Personnel Benefits	119,893,000			119,893,000
	Region X - Northern Mindanao	8,701,000			8,701,000
	Mindanao State University - Naawan	8,701,000			8,701,000
	Region XII - SOCCSKSARGEN	1,609,000			1,609,000
	Mindanao State University - General Santos	1,609,000			1,609,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	109,583,000			109,583,000
	Mindanao State University - Maguindanao	351,000			351,000
	Mindanao State University - Marawi	105,517,000			105,517,000
	Mindanao State University - Sulu	3,715,000			3,715,000
Sub-total, General Administration and Support		564,059,000	140,343,000		704,402,000

2000000000000000 Support to Operations

200000100001000	Auxiliary Services	94,373,000	9,362,000		103,735,000
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	Region X - Northern Mindanao	3,920,000	233,000		4,153,000
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	Mindanao State University - Naawan	3,920,000	233,000		4,153,000
	Region XII - SOCCSKSARGEN	15,395,000	6,324,000		21,719,000
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	Mindanao State University - General Santos	15,395,000	6,324,000		21,719,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	75,058,000	2,805,000		77,863,000
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	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	1,747,000	561,000		2,308,000
	Sub-total, Support to Operations	94,373,000	9,362,000		103,735,000
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3000000000000000 Operations

3101000000000000	HIGHER EDUCATION PROGRAM	2,314,103,000	224,526,000	25,000,000	2,563,629,000
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310100100002000	Provision of Higher Education Services	2,314,103,000	224,526,000	25,000,000	2,563,629,000
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	Region X - Northern Mindanao	92,520,000	5,213,000	5,000,000	102,733,000
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	Mindanao State University - Naawan	92,520,000	5,213,000	5,000,000	102,733,000
	Region XII - SOCCSKSARGEN	300,504,000	21,231,000	5,000,000	326,735,000
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	Mindanao State University - General Santos	300,504,000	21,231,000	5,000,000	326,735,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,921,079,000	198,082,000	15,000,000	2,134,161,000
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	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

3201000000000000	ADVANCED EDUCATION PROGRAM	13,050,000	1,194,000	14,244,000
320100100001000	Provision of Advanced Education Services	13,050,000	1,194,000	14,244,000
	Region XII - SOCCSKSARGEN		206,000	206,000
	Mindanao State University - General Santos		206,000	206,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	13,050,000	988,000	14,038,000
	Mindanao State University - Maguindanao	6,502,000	480,000	6,982,000
	Mindanao State University - Marawi	6,548,000	508,000	7,056,000
3202000000000000	RESEARCH PROGRAM	97,517,000	11,519,000	109,036,000
320200100001000	Conduct of Research Services	97,517,000	11,519,000	109,036,000
	Region X - Northern Mindanao	36,903,000	1,202,000	38,105,000
	Mindanao State University - Naawan	36,903,000	1,202,000	38,105,000
	Region XII - SOCCSKSARGEN	7,346,000	3,578,000	10,924,000
	Mindanao State University - General Santos	7,346,000	3,578,000	10,924,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	53,268,000	6,739,000	60,007,000
	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
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	37,383,000	2,113,000	39,496,000
330100100001000	Provision of Extension Services	37,383,000	2,113,000	39,496,000
	Region X - Northern Mindanao	7,038,000	248,000	7,286,000
	Mindanao State University - Naawan	7,038,000	248,000	7,286,000
	Region XII - SOCCSKSARGEN	3,375,000	381,000	3,756,000
	Mindanao State University - General Santos	3,375,000	381,000	3,756,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	26,970,000	1,484,000	28,454,000

	Mindanao State University - Maguindanao	7,531,000	716,000	8,247,000
	Mindanao State University - Marawi	19,439,000	768,000	20,207,000
Sub-total, Operations		2,462,053,000	239,352,000	25,000,000
Total, Regular Programs		3,120,485,000	389,057,000	25,000,000

PROJECT(S)

Locally-Funded Project(s)

310100200090000	Free Higher Education	283,043,000		283,043,000
	Region X - Northern Mindanao	30,111,000		30,111,000
	Mindanao State University - Naawan	30,111,000		30,111,000
	Region XII - SOCCSKSARGEN	48,378,000		48,378,000
	Mindanao State University - General Santos	48,378,000		48,378,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	204,554,000		204,554,000
	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
310100200105000	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
310100200106000	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

310100200107000	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
320200200038000	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
320200200039000	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
320200200040000	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
310100200108000	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
310100200095000	Increase in Carrying Capacity of the College of Medicine	30,000,000	40,000,000
	Region XII - SOCCSKSARGEN	10,000,000	20,000,000
	Mindanao State University - General Santos	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

310100200086000	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
310100200109000	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
310100200110000	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
310100200111000	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

310100200112000	Completion of 3-Storey, International Livelihood Training Center and Dormitory, MSU Main Campus, Marawi	40,000,000	40,000,000
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	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	40,000,000	40,000,000
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	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
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	Region IX - Zamboanga Peninsula	15,000,000	15,000,000
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	Mindanao State University - Sindangan	15,000,000	15,000,000
310100200114000	Tulong Dunong Program	10,500,000	10,500,000
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	Region X - Northern Mindanao	2,100,000	2,100,000
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	Mindanao State University - Naawan	2,100,000	2,100,000
	Region XII - SOCCSKSARGEN	2,100,000	2,100,000
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	Mindanao State University - General Santos	2,100,000	2,100,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	6,300,000	6,300,000
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	Mindanao State University - Maguindanao	2,100,000	2,100,000
	Mindanao State University - Marawi	2,100,000	2,100,000
	Mindanao State University - Sul u	2,100,000	2,100,000
310100200115000	Financial Assistance to Athletes and Athletic Program	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
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	Mindanao State University - Maguindanao	200,000	200,000
	Mindanao State University - Marawi	200,000	200,000

	Mindanao State University - Sulu	200,000	200,000
310100200116000	Construction of Center for Learning and Innovation, MSU-Bataraza Extension, Bataraza, Palawan	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
310100200117000	Campus Modernization Program: Development of Integrated Campus Systems	1,050,000,000	1,050,000,000
	Region XII - SOCCSKSARGEN	1,050,000,000	1,050,000,000
	Mindanao State University - General Santos	1,050,000,000	1,050,000,000
310100200118000	Advanced Campus Network Development for Enhanced Distance and Remote Learning Experience	1,000,000,000	1,000,000,000
	Region XII - SOCCSKSARGEN	1,000,000,000	1,000,000,000
	Mindanao State University - General Santos	1,000,000,000	1,000,000,000
310100200119000	Sustainable Digital Transformation for Enhanced Learning Experience	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
310100200120000	Information System Literacy: Integration of Smart Campus Systems for Unified Information Management	1,500,000,000	1,500,000,000
	Region X - Northern Mindanao	1,500,000,000	1,500,000,000
	Mindanao State University - Naawan	1,500,000,000	1,500,000,000
310100200121000	Advanced Digital Security for Safe Campus Ecosystem	750,000,000	750,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	750,000,000	750,000,000
	Mindanao State University - Marawi	750,000,000	750,000,000
310100200122000	Connectivity Enhancement for Digital Campus Transformation	1,500,000,000	1,500,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	1,500,000,000	1,500,000,000
	Mindanao State University - Marawi	1,500,000,000	1,500,000,000

310100200123000	ICT Modernization Program		750,000,000	750,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		750,000,000	750,000,000
	Mindanao State University - Sulu		750,000,000	750,000,000
310100200124000	Smart Campus Unified Network Security Operations Hub		600,000,000	600,000,000
	Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)		600,000,000	600,000,000
	Mindanao State University - Sulu		600,000,000	600,000,000
Sub-total, Locally-Funded Project(s)		343,226,000	8,521,224,000	8,864,450,000
Total, Project(s)		343,226,000	8,521,224,000	8,864,450,000
TOTAL NEW APPROPRIATIONS		P 3,120,485,000	P 732,283,000	P 8,546,224,000
		P 12,398,992,000		

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

2,302,433

Other Compensation Common to All

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

5,756

Total Other Compensation Common to All

573,812

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

3,466

Lump-sum for filling of Positions - Civilian

45,517

Lump-sum for NBC 308

18,637

Total Other Compensation for Specific Groups

67,620

Other Benefits	
PAG-IBIG Contributions	5,113
PhilHealth Contributions	46,689
Employees Compensation Insurance Premiums	5,113
Loyalty Award - Civilian	2,995
Terminal Leave	74,376
Total Other Benefits	134,286

Non-Permanent Positions	42,334

Total Personnel Services	3,120,485

Maintenance and Other Operating Expenses	
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	93,984
Total Maintenance and Other Operating Expenses	732,283

TOTAL CURRENT OPERATING EXPENDITURES	3,852,768

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

5,000

Total Capital Outlays

8,546,224

TOTAL NEW APPROPRIATIONS

12,398,992

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