

**R.3. MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 6,990,450,000

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 902,286,000	P 143,130,000	P	P 1,045,416,000
Support to Operations	95,252,000	9,599,000		104,851,000
Operations	<u>2,746,532,000</u>	<u>386,396,000</u>	<u>25,000,000</u>	<u>3,157,928,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	2,593,826,000	330,050,000	25,000,000	2,948,876,000
<b>ADVANCED EDUCATION PROGRAM</b>	13,092,000	2,431,000		15,523,000
<b>RESEARCH PROGRAM</b>	101,821,000	51,763,000		153,584,000

GENERAL APPROPRIATIONS ACT, FY 2025

TECHNICAL ADVISORY EXTENSION PROGRAM	37,793,000	2,152,000		39,945,000
Total, Regular Programs	3,744,070,000	539,125,000	25,000,000	4,308,195,000
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		419,151,000	2,263,104,000	2,682,255,000
Total, Project(s)		419,151,000	2,263,104,000	2,682,255,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,744,070,000</b>	<b>P 958,276,000</b>	<b>P 2,288,104,000</b>	<b>P 6,990,450,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 454,767,000	P 143,130,000	P	P 597,897,000
Region X - Northern Mindanao	26,133,000	16,792,000		42,925,000
Mindanao State University - Naawan	26,133,000	16,792,000		42,925,000
Region XII - SOCCSKSARGEN	51,638,000	13,045,000		64,683,000
Mindanao State University - General Santos	51,638,000	13,045,000		64,683,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	376,996,000	113,293,000		490,289,000
Mindanao State University - Maguindanao	40,402,000	8,358,000		48,760,000
Mindanao State University - Marawi	313,825,000	94,203,000		408,028,000
Mindanao State University - Sulu	22,769,000	10,732,000		33,501,000
Administration of Personnel Benefits	447,519,000			447,519,000
Region X - Northern Mindanao	35,619,000			35,619,000
Mindanao State University - Naawan	35,619,000			35,619,000
Region XII - SOCCSKSARGEN	93,965,000			93,965,000
Mindanao State University - General Santos	93,965,000			93,965,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	317,935,000			317,935,000
Mindanao State University - Maguindanao	33,242,000			33,242,000

Mindanao State University - Marawi	217,447,000		217,447,000
Mindanao State University - Sulu	67,246,000		67,246,000
Sub-total, General Administration and Support	902,286,000	143,130,000	1,045,416,000
<b>Support to Operations</b>			
Auxiliary Services	95,252,000	9,599,000	104,851,000
Region X - Northern Mindanao	3,959,000	237,000	4,196,000
Mindanao State University - Naawan	3,959,000	237,000	4,196,000
Region XII - SOCCSKSARGEN	15,098,000	6,493,000	21,591,000
Mindanao State University - General Santos	15,098,000	6,493,000	21,591,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	76,195,000	2,869,000	79,064,000
Mindanao State University - Maguindanao	12,564,000	349,000	12,913,000
Mindanao State University - Marawi	61,875,000	1,949,000	63,824,000
Mindanao State University - Sulu	1,756,000	571,000	2,327,000
Sub-Total, Support to Operations	95,252,000	9,599,000	104,851,000
<b>Operations</b>			
HIGHER EDUCATION PROGRAM	2,593,826,000	330,050,000	2,948,876,000
Provision of Higher Education Services	2,593,826,000	330,050,000	2,948,876,000
Region X - Northern Mindanao	130,650,000	16,697,000	152,347,000
Mindanao State University - Naawan	130,650,000	16,697,000	152,347,000
Region XII - SOCCSKSARGEN	303,984,000	23,789,000	332,773,000
Mindanao State University - General Santos	303,984,000	23,789,000	332,773,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	2,159,192,000	289,564,000	2,463,756,000
Mindanao State University - Maguindanao	222,186,000	32,036,000	259,222,000
Mindanao State University - Marawi	1,748,372,000	240,569,000	1,993,941,000
Mindanao State University - Sulu	188,634,000	16,959,000	210,593,000
ADVANCED EDUCATION PROGRAM	13,092,000	2,431,000	15,523,000
Provision of Advanced Education Services	13,092,000	2,431,000	15,523,000

GENERAL APPROPRIATIONS ACT, FY 2025

Region XII - SOCCSKSARGEN		<u>1,425,000</u>	<u>1,425,000</u>
Mindanao State University - General Santos		1,425,000	1,425,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>13,092,000</u>	<u>1,006,000</u>	<u>14,098,000</u>
Mindanao State University - Maguindanao	6,533,000	489,000	7,022,000
Mindanao State University - Marawi	6,559,000	517,000	7,076,000
<b>RESEARCH PROGRAM</b>	<u>101,821,000</u>	<u>51,763,000</u>	<u>153,584,000</u>
Conduct of Research Services	<u>101,821,000</u>	<u>51,763,000</u>	<u>153,584,000</u>
Region X - Northern Mindanao	<u>37,826,000</u>	<u>14,547,000</u>	<u>52,373,000</u>
Mindanao State University - Naawan	37,826,000	14,547,000	52,373,000
Region XII - SOCCSKSARGEN	<u>7,385,000</u>	<u>13,833,000</u>	<u>21,218,000</u>
Mindanao State University - General Santos	7,385,000	13,833,000	21,218,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>56,610,000</u>	<u>23,383,000</u>	<u>79,993,000</u>
Mindanao State University - Maguindanao	8,702,000	15,854,000	24,556,000
Mindanao State University - Marawi	40,262,000	5,007,000	45,269,000
Mindanao State University - Sulu	7,646,000	2,522,000	10,168,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>37,793,000</u>	<u>2,152,000</u>	<u>39,945,000</u>
Provision of Extension Services	<u>37,793,000</u>	<u>2,152,000</u>	<u>39,945,000</u>
Region X - Northern Mindanao	<u>7,135,000</u>	<u>253,000</u>	<u>7,388,000</u>
Mindanao State University - Naawan	7,135,000	253,000	7,388,000
Region XII - SOCCSKSARGEN	<u>3,397,000</u>	<u>388,000</u>	<u>3,785,000</u>
Mindanao State University - General Santos	3,397,000	388,000	3,785,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>27,261,000</u>	<u>1,511,000</u>	<u>28,772,000</u>
Mindanao State University - Maguindanao	7,574,000	729,000	8,303,000
Mindanao State University - Marawi	<u>19,687,000</u>	<u>782,000</u>	<u>20,469,000</u>
Sub-total, Operations	<u>2,746,532,000</u>	<u>386,396,000</u>	<u>25,000,000</u>
Total, Regular Programs	<u>3,744,070,000</u>	<u>539,125,000</u>	<u>25,000,000</u>

**PROJECT(S)**

## Locally-Funded Project(s)

Free Higher Education	<u>308,781,000</u>	<u>308,781,000</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>54,020,000</u>	<u>54,020,000</u>
Mindanao State University - General Santos	54,020,000	54,020,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>224,650,000</u>	<u>224,650,000</u>
Mindanao State University - Maguindanao	19,780,000	19,780,000
Mindanao State University - Marawi	167,691,000	167,691,000
Mindanao State University - Sulu	37,179,000	37,179,000
Retrofitting of Academic Buildings, MSU - General Santos	<u>30,000,000</u>	<u>30,000,000</u>
Region XII - SOCCSKSARGEN	<u>30,000,000</u>	<u>30,000,000</u>
Mindanao State University - General Santos	30,000,000	30,000,000
Completion of the Marine and Environmental Science Center (MES-C) Building	<u>45,000,000</u>	<u>45,000,000</u>
Region X - Northern Mindanao	<u>45,000,000</u>	<u>45,000,000</u>
Mindanao State University - Naawan	45,000,000	45,000,000
Completion of College of Agriculture and Forestry (CAF) Building	<u>16,000,000</u>	<u>16,000,000</u>
Region X - Northern Mindanao	<u>16,000,000</u>	<u>16,000,000</u>
Mindanao State University - Naawan	16,000,000	16,000,000
Completion of School of Marine Fisheries and Technology (SMFT) Building	<u>30,000,000</u>	<u>30,000,000</u>
Region X - Northern Mindanao	<u>30,000,000</u>	<u>30,000,000</u>
Mindanao State University - Naawan	30,000,000	30,000,000
Repair and Rehabilitation of Various Academic Buildings and Other Structures of MSU - Maguindanao	<u>25,370,000</u>	<u>25,370,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>25,370,000</u>	<u>25,370,000</u>
Mindanao State University - Maguindanao	25,370,000	25,370,000

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Repair and Renovation of Various Colleges, MSU - Sulu	<u>50,000,000</u>	<u>50,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>50,000,000</u>	<u>50,000,000</u>
Mindanao State University - Sulu	50,000,000	50,000,000
Upgrading of the College of Fisheries Academic Building	<u>66,239,000</u>	<u>66,239,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>66,239,000</u>	<u>66,239,000</u>
Mindanao State University - Maguindanao	66,239,000	66,239,000
Upgrading of the College of Forestry and Environmental Studies Academic Building	<u>66,239,000</u>	<u>66,239,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>66,239,000</u>	<u>66,239,000</u>
Mindanao State University - Maguindanao	66,239,000	66,239,000
Construction of MSU-Sulu College of Law Building	<u>12,500,000</u>	<u>12,500,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>12,500,000</u>	<u>12,500,000</u>
Mindanao State University - Sulu	12,500,000	12,500,000
Renovation and Improvement of the University (Dimaporo) Gymnasium, MSU - Main Campus Marawi	<u>23,626,000</u>	<u>23,626,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>23,626,000</u>	<u>23,626,000</u>
Mindanao State University - Marawi	23,626,000	23,626,000
Tulong Dunong Program	<u>5,000,000</u>	<u>5,000,000</u>
Region X - Northern Mindanao	<u>1,000,000</u>	<u>1,000,000</u>
Mindanao State University - Naawan	1,000,000	1,000,000
Region XII - SOCCSKSARGEN	<u>1,000,000</u>	<u>1,000,000</u>
Mindanao State University - General Santos	1,000,000	1,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>3,000,000</u>	<u>3,000,000</u>
Mindanao State University - Maguindanao	1,000,000	1,000,000
Mindanao State University - Marawi	1,000,000	1,000,000
Mindanao State University - Sulu	1,000,000	1,000,000
Repair, Renovation and Construction of Fire Exit Stairs at PHWC Building, MSU - Marawi	<u>3,500,000</u>	<u>3,500,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>3,500,000</u>	<u>3,500,000</u>
Mindanao State University - Marawi	3,500,000	3,500,000

Expansion of Campus ICT Systems and Solutions		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
eUniversity ICT Augmentation for Sustainable Digital Learning		1,000,000,000	1,000,000,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		1,000,000,000	1,000,000,000
Mindanao State University - Maguindanao		1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)	419,151,000	2,263,104,000	2,682,255,000
Total, Project(s)	419,151,000	2,263,104,000	2,682,255,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,744,070,000</b>	<b>P 958,276,000</b>	<b>P 2,288,104,000</b>
		<b>P 6,990,450,000</b>	

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

2,513,516

## Total Permanent Positions

2,513,516

## Other Compensation Common to All

## Personnel Economic Relief Allowance

113,160

## Representation Allowance

5,700

## Transportation Allowance

5,628

## Clothing and Uniform Allowance

33,005

## Honoraria

4,410

## Mid-Year Bonus - Civilian

209,460

## Year End Bonus

209,460

## Cash Gift

23,575

## Productivity Enhancement Incentive

23,575

## Step Increment

6,282

## Total Other Compensation Common to All

634,255

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

3,466

## Lump-sum for Filling of Positions - Civilian

338,389

## Lump-sum for NBC 308

25,238

## Total Other Compensation for Specific Groups

367,093

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<b>Other Benefits</b>	
PAG-IBIG Contributions	11,314
PhilHealth Contributions	57,852
Employees Compensation Insurance Premiums	5,656
Loyalty Award - Civilian	2,920
Terminal Leave	109,130
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<b>Total Other Benefits</b>	<b>186,872</b>
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<b>Non-Permanent Positions</b>	<b>42,334</b>
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<b>Total Personnel Services</b>	<b>3,744,070</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	45,363
Training and Scholarship Expenses	32,876
Supplies and Materials Expenses	71,904
Utility Expenses	83,096
Communication Expenses	17,166
Awards/Rewards and Prizes	21,187
Survey, Research, Exploration and Development Expenses	19,875
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	801
Professional Services	11,518
General Services	28,948
Repairs and Maintenance	176,181
Financial Assistance/Subsidy	314,496
Taxes, Insurance Premiums and Other Fees	12,982
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	431
Printing and Publication Expenses	4,356
Representation Expenses	2,941
Transportation and Delivery Expenses	624
Rent/Lease Expenses	2,082
Membership Dues and Contributions to Organizations	373
Other Maintenance and Operating Expenses	110,931
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<b>Total Maintenance and Other Operating Expenses</b>	<b>958,276</b>
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<b>Total Current Operating Expenditures</b>	<b>4,702,346</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	273,104
Machinery and Equipment Outlay	2,010,000
Furniture, Fixtures and Books Outlay	5,000
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<b>Total Capital Outlays</b>	<b>2,288,104</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>6,990,450</b>
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