

**R.3. MINDANAO STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 4,790,599,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 566,919,000	P 132,474,000	P	P 699,393,000
Support to Operations	91,293,000	3,477,000		94,770,000
Operations	2,402,915,000	488,559,000	1,104,962,000	3,996,436,000
HIGHER EDUCATION PROGRAM	2,258,515,000	478,388,000	1,104,962,000	3,841,865,000
ADVANCED EDUCATION PROGRAM	12,718,000	964,000		13,682,000
RESEARCH PROGRAM	97,379,000	7,206,000		104,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,303,000	2,001,000		36,304,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 3,061,127,000</b>	<b>P 624,510,000</b>	<b>P 1,104,962,000</b>	<b>P 4,790,599,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 436,962,000	P 132,474,000	P	P 569,436,000
Region X - Northern Mindanao	25,095,000	15,629,000		40,724,000
Mindanao State University - Naawan	25,095,000	15,629,000		40,724,000
Region XII - SOCCSKSARGEN	49,765,000	11,608,000		61,373,000
Mindanao State University - General Santos	49,765,000	11,608,000		61,373,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	362,102,000	105,237,000		467,339,000
Mindanao State University - Maguindanao	38,997,000	7,570,000		46,567,000
Mindanao State University - Marawi	301,276,000	87,678,000		388,954,000
Mindanao State University - Sulu	21,829,000	9,989,000		31,818,000
Administration of Personnel Benefits	129,957,000			129,957,000

Region X - Northern Mindanao	<u>1,288,000</u>		<u>1,288,000</u>
Mindanao State University - Naawan	1,288,000		1,288,000
Region XII - SOCCSKSARGEN	<u>811,000</u>		<u>811,000</u>
Mindanao State University - General Santos	811,000		811,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>127,858,000</u>		<u>127,858,000</u>
Mindanao State University - Maguindanao	4,361,000		4,361,000
Mindanao State University - Marawi	114,266,000		114,266,000
Mindanao State University - Sulu	<u>9,231,000</u>		<u>9,231,000</u>
Sub-total, General Administration and Support	<u>566,919,000</u>	<u>132,474,000</u>	<u>699,393,000</u>
Support to Operations			
Auxiliary Services	<u>91,293,000</u>	<u>3,477,000</u>	<u>94,770,000</u>
Region X - Northern Mindanao	<u>3,732,000</u>	<u>221,000</u>	<u>3,953,000</u>
Mindanao State University - Naawan	3,732,000	221,000	3,953,000
Region XII - SOCCSKSARGEN	<u>14,878,000</u>	<u>1,666,000</u>	<u>16,544,000</u>
Mindanao State University - General Santos	14,878,000	1,666,000	16,544,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>72,683,000</u>	<u>1,590,000</u>	<u>74,273,000</u>
Mindanao State University - Maguindanao	12,213,000	325,000	12,538,000
Mindanao State University - Marawi	58,748,000	733,000	59,481,000
Mindanao State University - Sulu	<u>1,722,000</u>	<u>532,000</u>	<u>2,254,000</u>
Sub-Total, Support to Operations	<u>91,293,000</u>	<u>3,477,000</u>	<u>94,770,000</u>
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>2,258,515,000</u>	<u>478,388,000</u>	<u>1,104,962,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	<u>2,258,515,000</u>	<u>478,388,000</u>	<u>3,841,865,000</u>
Provision of Higher Education Services	<u>2,212,358,000</u>	<u>183,073,000</u>	<u>2,395,431,000</u>
Region X - Northern Mindanao	<u>86,062,000</u>	<u>4,401,000</u>	<u>90,463,000</u>
Mindanao State University - Naawan	86,062,000	4,401,000	90,463,000
Region XII - SOCCSKSARGEN	<u>286,392,000</u>	<u>16,545,000</u>	<u>302,937,000</u>
Mindanao State University - General Santos	286,392,000	16,545,000	302,937,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>1,839,904,000</u>	<u>162,127,000</u>	<u>2,002,031,000</u>

Mindanao State University - Maguindanao	165,237,000	20,105,000	185,342,000
Mindanao State University - Marawi	1,518,626,000	137,963,000	1,656,589,000
Mindanao State University - Sulu	156,041,000	4,059,000	160,100,000
<b>Project(s)</b>			
Locally-Funded Project(s)	<u>46,157,000</u>	<u>295,315,000</u>	<u>1,104,962,000</u>
Improvement of MSU-Maguindanao Technology Transfer Center			<u>20,000,000</u>
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)			<u>20,000,000</u>
Mindanao State University - Maguindanao			20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		<u>20,900,000</u>	<u>33,000,000</u>
Region X - Northern Mindanao		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - Naawan		4,180,000	6,600,000
Region XII - SOCCSKSARGEN		<u>4,180,000</u>	<u>6,600,000</u>
Mindanao State University - General Santos		4,180,000	6,600,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>12,540,000</u>	<u>19,800,000</u>
Mindanao State University - Maguindanao		4,180,000	6,600,000
Mindanao State University - Marawi		4,180,000	6,600,000
Mindanao State University - Sulu		4,180,000	6,600,000
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	400,000
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
Establishment and/or Support to the College of Medicine, MSU - Marawi	<u>24,086,000</u>	<u>2,400,000</u>	<u>75,000,000</u>
			<u>101,486,000</u>

## GENERAL APPROPRIATIONS ACT, FY 2022

Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>24,086,000</u>	<u>2,400,000</u>	<u>75,000,000</u>	<u>101,486,000</u>
Mindanao State University - Marawi	24,086,000	2,400,000	75,000,000	101,486,000
Establishment and/or Support to the College of Medicine, MSU - General Santos	<u>21,571,000</u>	<u>6,955,000</u>	<u>21,962,000</u>	<u>50,488,000</u>
Region XII - SOCCSKSARGEN	<u>21,571,000</u>	<u>6,955,000</u>	<u>21,962,000</u>	<u>50,488,000</u>
Mindanao State University - General Santos	21,571,000	6,955,000	21,962,000	50,488,000
Conduct of Activities for Sports and Culture Development		<u>500,000</u>		<u>500,000</u>
Region X - Northern Mindanao		<u>100,000</u>		<u>100,000</u>
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		<u>100,000</u>		<u>100,000</u>
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>300,000</u>		<u>300,000</u>
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Student Assistance Program		<u>500,000</u>		<u>500,000</u>
Region X - Northern Mindanao		<u>100,000</u>		<u>100,000</u>
Mindanao State University - Naawan		100,000		100,000
Region XII - SOCCSKSARGEN		<u>100,000</u>		<u>100,000</u>
Mindanao State University - General Santos		100,000		100,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)		<u>300,000</u>		<u>300,000</u>
Mindanao State University - Maguindanao		100,000		100,000
Mindanao State University - Marawi		100,000		100,000
Mindanao State University - Sulu		100,000		100,000
Free Higher Education		261,060,000		261,060,000
ICT Modernization for MSU High Schools Main Campus - Marawi			950,000,000	950,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	500,000	1,000,000	5,000,000	6,500,000
Higher education research improved to promote economic productivity and innovation	<u>110,097,000</u>	<u>8,170,000</u>		<u>118,267,000</u>
<b>ADVANCED EDUCATION PROGRAM</b>	<u>12,718,000</u>	<u>964,000</u>		<u>13,682,000</u>

Provision of Advanced Education Services	<u>12,718,000</u>	<u>964,000</u>	<u>13,682,000</u>
Region XII - SOCCSKSARGEN		<u>28,000</u>	<u>28,000</u>
Mindanao State University - General Santos		28,000	28,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>12,718,000</u>	<u>936,000</u>	<u>13,654,000</u>
Mindanao State University - Maguindanao	6,324,000	455,000	6,779,000
Mindanao State University - Marawi	6,394,000	481,000	6,875,000
RESEARCH PROGRAM	<u>97,379,000</u>	<u>7,206,000</u>	<u>104,585,000</u>
Conduct of Research Services	<u>97,379,000</u>	<u>7,206,000</u>	<u>104,585,000</u>
Region X - Northern Mindanao	<u>36,003,000</u>	<u>1,057,000</u>	<u>37,060,000</u>
Mindanao State University - Naawan	36,003,000	1,057,000	37,060,000
Region XII - SOCCSKSARGEN	<u>7,032,000</u>	<u>1,261,000</u>	<u>8,293,000</u>
Mindanao State University - General Santos	7,032,000	1,261,000	8,293,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>54,344,000</u>	<u>4,888,000</u>	<u>59,232,000</u>
Mindanao State University - Maguindanao	8,343,000	1,008,000	9,351,000
Mindanao State University - Marawi	38,595,000	3,145,000	41,740,000
Mindanao State University - Sulu	7,406,000	735,000	8,141,000
Community engagement increased	<u>34,303,000</u>	<u>2,001,000</u>	<u>36,304,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>34,303,000</u>	<u>2,001,000</u>	<u>36,304,000</u>
Provision of Extension Services	<u>34,303,000</u>	<u>2,001,000</u>	<u>36,304,000</u>
Region X - Northern Mindanao	<u>6,871,000</u>	<u>235,000</u>	<u>7,106,000</u>
Mindanao State University - Naawan	6,871,000	235,000	7,106,000
Region XII - SOCCSKSARGEN	<u>3,271,000</u>	<u>361,000</u>	<u>3,632,000</u>
Mindanao State University - General Santos	3,271,000	361,000	3,632,000
Bangsamoro Autonomous Region in Muslim Mindanao (BARMM)	<u>24,161,000</u>	<u>1,405,000</u>	<u>25,566,000</u>
Mindanao State University - Maguindanao	6,928,000	678,000	7,606,000
Mindanao State University - Marawi	<u>17,233,000</u>	<u>727,000</u>	<u>17,960,000</u>
Sub-total, Operations	<u>2,402,915,000</u>	<u>488,559,000</u>	<u>1,104,962,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>3,061,127,000</u></b>	<b>P <u>624,510,000</u></b>	<b>P <u>1,104,962,000</u></b>
			<b>P <u>4,790,599,000</u></b>

**New Appropriations, by Object of Expenditures**

(In Thousand Pesos)

**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	<u>2,221,200</u>
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<b>Total Permanent Positions</b>	<u>2,221,200</u>
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**Other Compensation Common to All**

Personnel Economic Relief Allowance	101,784
Representation Allowance	4,824
Transportation Allowance	4,764
Clothing and Uniform Allowance	25,446
Honoraria	4,410
Mid-Year Bonus - Civilian	185,099
Year End Bonus	185,099
Cash Gift	21,205
Productivity Enhancement Incentive	21,205
Step Increment	<u>5,552</u>

<b>Total Other Compensation Common to All</b>	<u>559,388</u>
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**Other Compensation for Specific Groups**

Magna Carta for Public Health Workers	3,383
Lump-sum for filling of Positions - Civilian	4,301
Lump-sum for NBC 308	15,783
Lump-sum for Personnel Services	<u>46,157</u>

<b>Total Other Compensation for Specific Groups</b>	<u>69,624</u>
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**Other Benefits**

PAG-IBIG Contributions	5,090
PhilHealth Contributions	32,675
Employees Compensation Insurance Premiums	5,090
Loyalty Award - Civilian	70
Terminal Leave	<u>125,656</u>

<b>Total Other Benefits</b>	<u>168,581</u>
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<b>Non-Permanent Positions</b>	<u>42,334</u>
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<b>Total Personnel Services</b>	<u>3,061,127</u>
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**Maintenance and Other Operating Expenses**

Travelling Expenses	28,956
Training and Scholarship Expenses	21,768
Supplies and Materials Expenses	52,025
Utility Expenses	79,330
Communication Expenses	8,886
Awards/Rewards and Prizes	1,993
Survey, Research, Exploration and Development Expenses	1,030
Confidential, Intelligence and Extraordinary Expenses	

Extraordinary and Miscellaneous Expenses	801
Professional Services	7,222
General Services	31,804
Repairs and Maintenance	37,665
Financial Assistance/Subsidy	262,399
Taxes, Insurance Premiums and Other Fees	2,797
Labor and Wages	145
Other Maintenance and Operating Expenses	
Advertising Expenses	286
Printing and Publication Expenses	1,856
Representation Expenses	559
Transportation and Delivery Expenses	169
Rent/Lease Expenses	1,829
Membership Dues and Contributions to Organizations	237
Other Maintenance and Operating Expenses	82,753
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Total Maintenance and Other Operating Expenses	624,510
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Total Current Operating Expenditures	3,685,637
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	131,812
Machinery and Equipment Outlay	969,850
Furniture, Fixtures and Books Outlay	3,300
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Total Capital Outlays	1,104,962
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>4,790,599</b>
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