

F. 10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 492,432,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		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 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
2000000000000000	Support to Operations	9,076,000	2,313,000		11,389,000
3000000000000000	Operations	198,654,000	43,788,000	2,800,000	245,242,000
	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
	<b>Total, Regular Programs</b>	<b>280,858,000</b>	<b>59,332,000</b>	<b>6,750,000</b>	<b>346,940,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		120,492,000	25,000,000	145,492,000
	<b>Total, Project(s)</b>		<b>120,492,000</b>	<b>25,000,000</b>	<b>145,492,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 280,858,000</b>	<b>P 179,824,000</b>	<b>P 31,750,000</b>	<b>P 492,432,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,038,000	P 13,231,000	P 3,950,000	P 61,219,000
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100000100002000	Administration of Personnel Benefits	29,090,000			29,090,000
Sub-total, General Administration and Support		73,128,000	13,231,000	3,950,000	90,309,000
2000000000000000 Support to Operations					
200000100001000	Auxiliary Services	9,076,000	2,313,000		11,389,000
Sub-total, Support to Operations		9,076,000	2,313,000		11,389,000
3000000000000000 Operations					
3101000000000000	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
310100100002000	Provision of Higher Education Services	186,477,000	37,874,000	2,800,000	227,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
320100100001000	Provision of Advanced Education Services	6,784,000	1,658,000		8,442,000
3202000000000000	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
320200100001000	Conduct of Research Services	4,207,000	2,098,000		6,305,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
330100100001000	Provision of Extension Services	1,186,000	2,158,000		3,344,000
Sub-total, Operations		198,654,000	43,788,000	2,800,000	245,242,000
Total, Regular Programs		280,858,000	59,332,000	6,750,000	346,940,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200044000	Free Higher Education		115,492,000		115,492,000
310100200042000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200047000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200046000	Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			120,492,000	25,000,000	145,492,000
Total, Project(s)			120,492,000	25,000,000	145,492,000
TOTAL NEW APPROPRIATIONS		P 280,858,000	P 179,824,000	P 31,750,000	P 492,432,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

190,184

Total Permanent Positions

190,184

## Other Compensation Common to All

Personnel Economic Relief Allowance

10,680

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,670

Honoraria

2,812

Mid-Year Bonus - Civilian

15,849

Year End Bonus

15,849

Cash Gift

2,225

Productivity Enhancement Incentive

2,225

Step Increment

476

Total Other Compensation Common to All

53,026

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

1,010

Lump-sum for filling of Positions - Civilian

26,974

Total Other Compensation for Specific Groups

27,984

## Other Benefits

PAG-IBIG Contributions

534

PhilHealth Contributions

4,120

Employees Compensation Insurance Premiums

534

Loyalty Award - Civilian

165

Terminal Leave

2,116

Total Other Benefits

7,469

Non-Permanent Positions

2,195

Total Personnel Services

280,858

## Maintenance and Other Operating Expenses

Travelling Expenses

2,500

Training and Scholarship Expenses

3,536

Supplies and Materials Expenses

9,220

Utility Expenses

16,779

Communication Expenses

4,510

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

1,250

General Services

10,371

Repairs and Maintenance

1,834

Financial Assistance/Subsidy

115,492

Taxes, Insurance Premiums and Other Fees

4,800

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
Total Maintenance and Other Operating Expenses	179,824
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TOTAL CURRENT OPERATING EXPENDITURES	460,682
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	6,750
Total Capital Outlays	31,750
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TOTAL NEW APPROPRIATIONS	492,432
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F. 11. TARLAC AGRICULTURAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 378,672,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 80,469,000	P 34,237,000	P	P 114,706,000
2000000000000000	Support to Operations	6,316,000	3,622,000		9,938,000
3000000000000000	Operations	135,171,000	38,041,000		173,212,000
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	HIGHER EDUCATION PROGRAM	122,537,000	22,477,000		145,014,000
	ADVANCED EDUCATION PROGRAM	2,163,000	2,548,000		4,711,000
	RESEARCH PROGRAM	7,478,000	6,984,000		14,462,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	2,993,000	6,032,000		9,025,000
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	Total, Regular Programs	221,956,000	75,900,000		297,856,000
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