

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 572,400,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 75,072,000	P 14,461,000	P	P 89,533,000
Support to Operations	8,964,000	2,355,000		11,319,000
Operations	<u>216,447,000</u>	<u>45,102,000</u>	<u>15,000,000</u>	<u>276,549,000</u>
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,207,000</u>	<u>2,197,000</u>		<u>3,404,000</u>
Total, Regular Programs	<u>300,483,000</u>	<u>61,918,000</u>	<u>15,000,000</u>	<u>377,401,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>129,999,000</u>	<u>65,000,000</u>	<u>194,999,000</u>
Total, Project(s)		<u>129,999,000</u>	<u>65,000,000</u>	<u>194,999,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 300,483,000</u></u>	<u><u>P 191,917,000</u></u>	<u><u>P 80,000,000</u></u>	<u><u>P 572,400,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 43,919,000	P 14,461,000	P	P 58,380,000
Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support	75,072,000	14,461,000		89,533,000
Support to Operations				
Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations	8,964,000	2,355,000		11,319,000
Operations				
HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
Conduct of Research Services	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations	216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		126,999,000		126,999,000
Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Construction of Multi-Purpose Building			50,000,000	50,000,000

Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
Total, Project(s)		129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS	P	300,483,000	P	191,917,000
			P	80,000,000
			P	572,400,000

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 205,258

Total Permanent Positions 205,258

Other Compensation Common to All

Personnel Economic Relief Allowance 10,488

Representation Allowance 120

Transportation Allowance 120

Clothing and Uniform Allowance 2,622

Honoraria 2,812

Mid-Year Bonus - Civilian 17,105

Year End Bonus 17,105

Cash Gift 2,185

Productivity Enhancement Incentive 2,185

Step Increment 513

Total Other Compensation Common to All 55,255

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 877

Lump-sum for filling of Positions - Civilian 29,243

Total Other Compensation for Specific Groups 30,120

Other Benefits

PAG-IBIG Contributions 524

PhilHealth Contributions 4,383

Employees Compensation Insurance Premiums 524

Loyalty Award - Civilian 240

Terminal Leave 1,910

Total Other Benefits 7,581

Non-Permanent Positions 2,269

Total Personnel Services 300,483

GENERAL APPROPRIATIONS ACT, FY 2024

Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	10,410
Utility Expenses	17,279
Communication Expenses	4,507
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,374
Repairs and Maintenance	1,830
Financial Assistance/Subsidy	127,999
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	150
Other Maintenance and Operating Expenses	<u>2,500</u>
Total Maintenance and Other Operating Expenses	<u>191,917</u>
Total Current Operating Expenditures	<u>492,400</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	65,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>80,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>572,400</u></u>