

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 416,289,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 60,184,000	P 10,395,000	P 8,800,000	P 79,379,000
Support to Operations	10,236,000	1,866,000		12,102,000
Operations	162,656,000	32,152,000	130,000,000	324,808,000
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
Administration of Personnel Benefits	20,349,000			20,349,000
Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	10,236,000	1,866,000		12,102,000
Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	140,430,000	27,972,000	130,000,000	298,402,000
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
Project(s)				
Locally-Funded Project(s)			130,000,000	130,000,000
Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
Completion of Three-Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000
Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses			8,000,000	8,000,000
Completion/Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria, and Castillejos			15,000,000	15,000,000
Rehabilitation/Improvement of University Structure/ Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	15,280,000	2,707,000		17,987,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
Conduct of Research Services	5,453,000	1,465,000		6,918,000
Community Engagement Increased	6,946,000	1,473,000		8,419,000

TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000	
Provision of Extension Services	6,946,000	1,473,000	8,419,000	
Sub-total, Operations	162,656,000	32,152,000	130,000,000	324,808,000
TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 159,643

Total Permanent Positions 159,643

Other Compensation Common to All

Personnel Economic Relief Allowance 9,984

Representation Allowance 342

Transportation Allowance 342

Clothing and Uniform Allowance 2,496

Honoraria 2,812

Mid-Year Bonus - Civilian 13,304

Year End Bonus 13,304

Cash Gift 2,080

Productivity Enhancement Incentive 2,080

Step Increment 399

Total Other Compensation Common to All 47,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 820

Lump-Sum for filling of Positions - Civilian 4,910

Total Other Compensation for Specific Groups 5,730

Other Benefits

PAG-IBIG Contributions 498

PhilHealth Contributions 1,778

Employees Compensation Insurance Premiums 498

Retirement Gratuity 12,468

Loyalty Award - Civilian 350

Terminal Leave 2,971

Total Other Benefits 18,563

GENERAL APPROPRIATIONS ACT, FY 2019

Non-Permanent Positions	1,997
Total Personnel Services	233,076
Maintenance and Other Operating Expenses	
Travelling Expenses	2,000
Training and Scholarship Expenses	2,190
Supplies and Materials Expenses	8,400
Utility Expenses	10,401
Communication Expenses	2,540
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600
Total Maintenance and Other Operating Expenses	44,413
Total Current Operating Expenditures	277,489
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800
Total Capital Outlays	138,800
TOTAL NEW APPROPRIATIONS	416,289