

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 386,400,000
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New Appropriations, by Program
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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
Support to Operations	10,231,000	2,176,000		12,407,000

Operations	165,412,000	34,848,000	110,000,000	310,260,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 43,928,000	P 13,110,000		P 57,038,000
Administration of Personnel Benefits	6,695,000			6,695,000
Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
Support to Operations				
Auxiliary Services	10,231,000	2,176,000		12,407,000
Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Project(s)				
Locally-Funded Project(s)		500,000	55,000,000	55,500,000
Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000

GENERAL APPROPRIATIONS ACT, FY 2020

Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	15,280,000	4,547,000		19,827,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
Community engagement increased	6,946,000	2,041,000		8,987,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations	165,412,000	34,848,000	110,000,000	310,260,000
TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-Sum for filling of Positions - Civilian	1,925
	2,745
Other Benefits	
PAG-IBIG Contributions	529
PhilHealth Contributions	1,851
Employees Compensation Insurance Premiums	529
Loyalty Award - Civilian	185
Terminal Leave	4,770
	7,864
Non-Permanent Positions	
	1,997
Total Personnel Services	226,266
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	9,220
Utility Expenses	11,333
Communication Expenses	2,710
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	587
General Services	6,448
Repairs and Maintenance	1,834
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	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
	50,134
Total Maintenance and Other Operating Expenses	50,134
Total Current Operating Expenditures	276,400
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	55,000
	110,000
Total Capital Outlays	110,000
TOTAL NEW APPROPRIATIONS	386,400