

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 388,267,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	58,366,000	P	12,765,000	P		P	71,131,000
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2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	43,245,000	72,084,000	306,349,000
	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
	TOTAL NEW APPROPRIATIONS	P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 45,169,000	P 12,765,000		P 57,934,000
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
	Sub-total, General Administration and Support	58,366,000	12,765,000		71,131,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
	Sub-total, Support to Operations	8,556,000	2,231,000		10,787,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	37,539,000	72,084,000	280,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Projects					
	Locally-Funded Project(s)		1,000,000	42,534,000	43,534,000
310100200034000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200035000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200036000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200037000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000
310100200038000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200039000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
310100200040000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research Improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
320200000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
330000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations		191,020,000	43,245,000	72,084,000	306,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 58,241,000	P 72,084,000	P 388,267,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

186,301

## Total Permanent Positions

186,301

## Other Compensation Common to All

## Personnel Economic Relief Allowance

10,464

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

2,616

Honoraria	2,812
Mid-Year Bonus - Civilian	15,525
Year End Bonus	15,525
Cash Gift	2,180
Productivity Enhancement Incentive	2,180
Step Increment	465
Total Other Compensation Common to All	52,247
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	8,324
Total Other Compensation for Specific Groups	9,144
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Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	1,982
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	205
Terminal Leave	4,873
Total Other Benefits	8,108
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Non-Permanent Positions	2,142
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Total Personnel Services	257,942
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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	3,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
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	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	58,241
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TOTAL CURRENT OPERATING EXPENDITURES	316,183
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,534
Machinery and Equipment Outlay	29,550
Total Capital Outlays	72,084
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TOTAL NEW APPROPRIATIONS	388,267
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