

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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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 58,366,000	P 12,765,000	P	P 71,131,000
Support to Operations	8,556,000	2,231,000		10,787,000
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  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 45,169,000	P 12,765,000	P	P 57,934,000
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

Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	170,869,000	37,539,000	72,084,000	280,492,000
Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Project(s)				
Locally-Funded Project(s)		1,000,000	42,534,000	43,534,000
Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000
Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
Conduct of Research Services	5,121,000	2,024,000		7,145,000
Community engagement increased	1,128,000	2,082,000		3,210,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
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

## GENERAL APPROPRIATIONS ACT, FY 2021

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	186,301
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Total Permanent Positions	186,301
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,464
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	2,616
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Honoraria	2,812
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Mid-Year Bonus - Civilian	15,525
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Year End Bonus	15,525
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Cash Gift	2,180
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Productivity Enhancement Incentive	2,180
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Step Increment	465
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Total Other Compensation Common to All	52,247
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	820
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Lump-sum for filling of Positions - Civilian	8,324
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Total Other Compensation for Specific Groups	9,144
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## Other Benefits

PAG-IBIG Contributions	524
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PhilHealth Contributions	1,982
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Employees Compensation Insurance Premiums	524
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Loyalty Award - Civilian	205
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Terminal Leave	4,873
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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
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Training and Scholarship Expenses	3,536
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Supplies and Materials Expenses	9,220
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Utility Expenses	16,779
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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
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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
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Total Capital Outlays	72,084
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>388,267</b>
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