

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 518,495,000

New Appropriations, by Program

	<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 60,219,000	P 14,415,000	P	P 74,634,000
Support to Operations	8,109,000	2,231,000		10,340,000
Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
HIGHER EDUCATION PROGRAM	188,078,000	167,231,000	58,240,000	413,549,000
ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	5,287,000	2,024,000		7,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 270,672,000</u>	<u>P 189,583,000</u>	<u>P 58,240,000</u>	<u>P 518,495,000</u>

New Appropriations, by Programs/Activities/Projects

	<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 44,297,000	P 14,415,000	P	P 58,712,000
Administration of Personnel Benefits	<u>15,922,000</u>			<u>15,922,000</u>
Sub-total, General Administration and Support	<u>60,219,000</u>	<u>14,415,000</u>		<u>74,634,000</u>
Support to Operations				
Auxiliary Services	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Sub-total, Support to Operations	<u>8,109,000</u>	<u>2,231,000</u>		<u>10,340,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>
HIGHER EDUCATION PROGRAM	<u>188,078,000</u>	<u>167,231,000</u>	<u>58,240,000</u>	<u>413,549,000</u>

GENERAL APPROPRIATIONS ACT, FY 2022

Provision of Higher Education Services	183,278,000	36,539,000	31,840,000	251,657,000
Project(s)				
Locally-Funded Project(s)	<u>4,800,000</u>	<u>130,692,000</u>	<u>26,400,000</u>	<u>161,892,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,200,000	11,400,000	18,600,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		115,492,000		115,492,000
Increase in carrying capacity of Nursing and Allied Health Programs	4,800,000	5,000,000	15,000,000	24,800,000
Higher education research improved to promote economic productivity and innovation	<u>13,110,000</u>	<u>3,624,000</u>		<u>16,734,000</u>
ADVANCED EDUCATION PROGRAM	<u>7,823,000</u>	<u>1,600,000</u>		<u>9,423,000</u>
Provision of Advanced Education Services	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	<u>5,287,000</u>	<u>2,024,000</u>		<u>7,311,000</u>
Conduct of Research Services	5,287,000	2,024,000		7,311,000
Community engagement increased	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Provision of Extension Services	<u>1,156,000</u>	<u>2,082,000</u>		<u>3,238,000</u>
Sub-total, Operations	<u>202,344,000</u>	<u>172,937,000</u>	<u>58,240,000</u>	<u>433,521,000</u>
TOTAL NEW APPROPRIATIONS	P <u>270,672,000</u>	P <u>189,583,000</u>	P <u>58,240,000</u>	P <u>518,495,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

189,380

Total Permanent Positions

189,380

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,728
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,682
Honoraria	2,812
Mid-Year Bonus - Civilian	15,781
Year End Bonus	15,781
Cash Gift	2,235
Productivity Enhancement Incentive	2,235
Step Increment	474
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Total Other Compensation Common to All	53,088
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	820
Lump-sum for filling of Positions - Civilian	14,373
Lump-sum for Personnel Services	4,800
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Total Other Compensation for Specific Groups	19,993
Other Benefits	
PAG-IBIG Contributions	535
PhilHealth Contributions	3,087
Employees Compensation Insurance Premiums	535
Loyalty Award - Civilian	310
Terminal Leave	1,549
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Total Other Benefits	6,016
Non-Permanent Positions	2,195
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Total Personnel Services	270,672
Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	4,536
Supplies and Materials Expenses	9,220
Utility Expenses	16,779
Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,197
General Services	6,613
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,992
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420

GENERAL APPROPRIATIONS ACT, FY 2022

Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	<u>16,500</u>
Total Maintenance and Other Operating Expenses	<u>189,583</u>
Total Current Operating Expenditures	<u>460,255</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,130
Machinery and Equipment Outlay	51,970
Furnitures, Fixtures and Books Outlay	<u>1,140</u>
Total Capital Outlays	<u>58,240</u>
TOTAL NEW APPROPRIATIONS	<u><u>518,495</u></u>