

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 492,432,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 73,128,000	P 13,231,000	P 3,950,000	P 90,309,000
Support to Operations	9,076,000	2,313,000		11,389,000
Operations	<u>198,654,000</u>	<u>43,788,000</u>	<u>2,800,000</u>	<u>245,242,000</u>
HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,186,000</u>	<u>2,158,000</u>		<u>3,344,000</u>
Total, Regular Programs	<u>280,858,000</u>	<u>59,332,000</u>	<u>6,750,000</u>	<u>346,940,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
Total, Project(s)		<u>120,492,000</u>	<u>25,000,000</u>	<u>145,492,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 280,858,000</u></u>	<u><u>P 179,824,000</u></u>	<u><u>P 31,750,000</u></u>	<u><u>P 492,432,000</u></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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	44,038,000	P	13,231,000	P	3,950,000	P	61,219,000
Administration of Personnel Benefits		<u>29,090,000</u>						<u>29,090,000</u>
Sub-total, General Administration and Support		<u>73,128,000</u>		<u>13,231,000</u>		<u>3,950,000</u>		<u>90,309,000</u>

Support to Operations

Auxiliary Services		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>
Sub-total, Support to Operations		<u>9,076,000</u>		<u>2,313,000</u>				<u>11,389,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>186,477,000</u>		<u>37,874,000</u>		<u>2,800,000</u>		<u>227,151,000</u>
Provision of Higher Education Services		186,477,000		37,874,000		2,800,000		227,151,000
ADVANCED EDUCATION PROGRAM		<u>6,784,000</u>		<u>1,658,000</u>				<u>8,442,000</u>
Provision of Advanced Education Services		6,784,000		1,658,000				8,442,000
RESEARCH PROGRAM		<u>4,207,000</u>		<u>2,098,000</u>				<u>6,305,000</u>
Conduct of Research Services		4,207,000		2,098,000				6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,186,000</u>		<u>2,158,000</u>				<u>3,344,000</u>
Provision of Extension Services		1,186,000		2,158,000				3,344,000
Sub-total, Operations		<u>198,654,000</u>		<u>43,788,000</u>		<u>2,800,000</u>		<u>245,242,000</u>
Total, Regular Programs		<u>280,858,000</u>		<u>59,332,000</u>		<u>6,750,000</u>		<u>346,940,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				115,492,000				115,492,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Higher Education Research and Innovation Project				3,000,000				3,000,000
Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus						25,000,000		25,000,000
Sub-total, Locally-Funded Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>
Total, Project(s)				<u>120,492,000</u>		<u>25,000,000</u>		<u>145,492,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>280,858,000</u>	P	<u>179,824,000</u>	P	<u>31,750,000</u>	P	<u>492,432,000</u>
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New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	190,184
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Total Permanent Positions	<u>190,184</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,680
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Representation Allowance	120
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Transportation Allowance	120
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Clothing and Uniform Allowance	2,670
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Honoraria	2,812
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Mid-Year Bonus - Civilian	15,849
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Year End Bonus	15,849
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Cash Gift	2,225
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Productivity Enhancement Incentive	2,225
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Step Increment	<u>476</u>
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Total Other Compensation Common to All	<u>53,026</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	1,010
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Lump-sum for filling of Positions - Civilian	<u>26,974</u>
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Total Other Compensation for Specific Groups	<u>27,984</u>
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Other Benefits

PAG-IBIG Contributions	534
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PhilHealth Contributions	4,120
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Employees Compensation Insurance Premiums	534
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Loyalty Award - Civilian	165
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Terminal Leave	<u>2,116</u>
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Total Other Benefits	<u>7,469</u>
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Non-Permanent Positions	<u>2,195</u>
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Total Personnel Services	<u>280,858</u>
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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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GENERAL APPROPRIATIONS ACT, FY 2023

Communication Expenses	4,510
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,371
Repairs and Maintenance	1,834
Financial Assistance/Subsidy	115,492
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,500
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Total Maintenance and Other Operating Expenses	179,824
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Total Current Operating Expenditures	460,682
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Transportation Equipment Outlay	6,750
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Total Capital Outlays	31,750
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TOTAL NEW APPROPRIATIONS	492,432
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