

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 572,400,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 75,072,000	P 14,461,000	P	P 89,533,000
2000000000000000	Support to Operations	8,964,000	2,355,000		11,319,000

3000000000000000	Operations	216,447,000	45,102,000	15,000,000	276,549,000
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	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
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	Total, Regular Programs	300,483,000	61,918,000	15,000,000	377,401,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		129,999,000	65,000,000	194,999,000
	Total, Project(s)		129,999,000	65,000,000	194,999,000
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	TOTAL NEW APPROPRIATIONS	P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000
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## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
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		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,919,000	P 14,461,000		P 58,380,000
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100000100002000	Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support		75,072,000	14,461,000		89,533,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations		8,964,000	2,355,000		11,319,000
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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				
3101000000000000	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000

310100100002000	Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation				
3201000000000000	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
320100100001000	Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
3202000000000000	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
320200100001000	Conduct of Research Services	4,251,000	2,136,000		6,387,000
3300000000000000	00 : Community engagement Increased				
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
330100100001000	Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations		216,447,000	45,102,000	15,000,000	276,549,000
Total, Regular Programs		300,483,000	61,918,000	15,000,000	377,401,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200044000	Free Higher Education		126,999,000		126,999,000
310100200048000	Construction of Two-Storey Academic Building, Botolan Campus			15,000,000	15,000,000
310100200042000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200049000	Construction of Multi-Purpose Building			50,000,000	50,000,000
310100200050000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			129,999,000	65,000,000	194,999,000
Total, Project(s)			129,999,000	65,000,000	194,999,000
TOTAL NEW APPROPRIATIONS		P 300,483,000	P 191,917,000	P 80,000,000	P 572,400,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

205,258

205,258

Other Compensation Common to All	
Personnel Economic Relief Allowance	10,488
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,622
Honoraria	2,812
Mid-Year Bonus - Civilian	17,105
Year End Bonus	17,105
Cash Gift	2,185
Productivity Enhancement Incentive	2,185
Step Increment	513
Total Other Compensation Common to All	55,255
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	877
Lump-sum for filling of Positions - Civilian	29,243
Total Other Compensation for Specific Groups	30,120
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Other Benefits	
PAG-IBIG Contributions	524
PhilHealth Contributions	4,383
Employees Compensation Insurance Premiums	524
Loyalty Award - Civilian	240
Terminal Leave	1,910
Total Other Benefits	7,581
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Non-Permanent Positions	2,269
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Total Personnel Services	300,483
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,500
Training and Scholarship Expenses	3,536
Supplies and Materials Expenses	10,410
Utility Expenses	17,279
Communication Expenses	4,507
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,250
General Services	10,374
Repairs and Maintenance	1,830
Financial Assistance/Subsidy	127,999
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	350
Representation Expenses	1,900
Membership Dues and Contributions to Organizations	382
Subscription Expenses	150
Other Maintenance and Operating Expenses	2,500
Total Maintenance and Other Operating Expenses	191,917
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TOTAL CURRENT OPERATING EXPENDITURES	492,400
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Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 65,000

Machinery and Equipment Outlay 15,000

Total Capital Outlays 80,000

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TOTAL NEW APPROPRIATIONS 572,400

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