

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 636,017,000

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	125,731,000	P	33,487,000	P	3,000,000	P	162,218,000
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GENERAL APPROPRIATIONS ACT, FY 2025

Support to Operations	9,776,000	2,398,000		12,174,000
Operations	<u>220,740,000</u>	<u>46,180,000</u>	<u>21,000,000</u>	<u>287,920,000</u>
HIGHER EDUCATION PROGRAM	210,331,000	40,049,000	21,000,000	271,380,000
ADVANCED EDUCATION PROGRAM	7,469,000	1,719,000		9,188,000
RESEARCH PROGRAM	1,734,000	2,175,000		3,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,206,000</u>	<u>2,237,000</u>		<u>3,443,000</u>
Total, Regular Programs	<u>356,247,000</u>	<u>82,065,000</u>	<u>24,000,000</u>	<u>462,312,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
Total, Project(s)		<u>133,705,000</u>	<u>40,000,000</u>	<u>173,705,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>356,247,000</u></u>	P <u><u>215,770,000</u></u>	P <u><u>64,000,000</u></u>	P <u><u>636,017,000</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 74,669,000	P 33,487,000	P 3,000,000	P 111,156,000
Administration of Personnel Benefits	<u>51,062,000</u>			<u>51,062,000</u>
Sub-total, General Administration and Support	<u>125,731,000</u>	<u>33,487,000</u>	<u>3,000,000</u>	<u>162,218,000</u>
Support to Operations				
Auxiliary Services	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Sub-total, Support to Operations	<u>9,776,000</u>	<u>2,398,000</u>		<u>12,174,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>210,331,000</u>	<u>40,049,000</u>	<u>21,000,000</u>	<u>271,380,000</u>
Provision of Higher Education Services	210,331,000	40,049,000	21,000,000	271,380,000
ADVANCED EDUCATION PROGRAM	<u>7,469,000</u>	<u>1,719,000</u>		<u>9,188,000</u>
Provision of Advanced Education Services	7,469,000	1,719,000		9,188,000
RESEARCH PROGRAM	<u>1,734,000</u>	<u>2,175,000</u>		<u>3,909,000</u>
Conduct of Research Services	1,734,000	2,175,000		3,909,000

TECHNICAL ADVISORY EXTENSION PROGRAM	1,206,000	2,237,000	3,443,000
Provision of Extension Services	1,206,000	2,237,000	3,443,000
Sub-total, Operations	220,740,000	46,180,000	21,000,000
Total, Regular Programs	356,247,000	82,065,000	24,000,000
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		132,705,000	132,705,000
Construction of Three-Storey Business & Technology Academic Building, Castillejos Campus Phase 1			20,000,000
Repair/Rehabilitation of University Infrastructure and Facilities			20,000,000
Tulong Dunong Program		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		133,705,000	40,000,000
Total, Project(s)		133,705,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 356,247,000	P 215,770,000	P 64,000,000
			P 636,017,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

229,565

Total Permanent Positions

229,565

Other Compensation Common to All

Personnel Economic Relief Allowance

11,496

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

3,353

Honoraria

2,812

Mid-Year Bonus - Civilian

19,131

Year End Bonus

19,131

Cash Gift

2,395

Productivity Enhancement Incentive

2,395

Step Increment

574

Total Other Compensation Common to All

61,707

GENERAL APPROPRIATIONS ACT, FY 2025

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,017
Lump-sum for Filling of Positions - Civilian	<u>47,835</u>
Total Other Compensation for Specific Groups	<u>48,852</u>
Other Benefits	
PAG-IBIG Contributions	1,150
PhilHealth Contributions	5,474
Employees Compensation Insurance Premiums	576
Loyalty Award - Civilian	220
Terminal Leave	<u>3,227</u>
Total Other Benefits	<u>10,647</u>
Non-Permanent Positions	<u>5,476</u>
Total Personnel Services	<u>356,247</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,600
Training and Scholarship Expenses	4,199
Supplies and Materials Expenses	13,363
Utility Expenses	18,276
Communication Expenses	5,547
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	2,000
General Services	18,780
Repairs and Maintenance	2,250
Financial Assistance/Subsidy	133,705
Taxes, Insurance Premiums and Other Fees	5,100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	500
Representation Expenses	2,400
Membership Dues and Contributions to Organizations	700
Subscription Expenses	650
Other Maintenance and Operating Expenses	<u>3,550</u>
Total Maintenance and Other Operating Expenses	<u>215,770</u>
Total Current Operating Expenditures	<u>572,017</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	<u>9,000</u>
Total Capital Outlays	<u>64,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>636,017</u></u>