

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 742,648,000

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 132,812,000	P 15,588,000	P 7,800,000	P 156,200,000
Support to Operations	9,611,000	2,442,000		12,053,000
Operations	<u>257,068,000</u>	<u>186,377,000</u>	<u>15,950,000</u>	<u>459,395,000</u>
HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	12,950,000	438,490,000
ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
RESEARCH PROGRAM	1,923,000	2,215,000	3,000,000	7,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,372,000</u>	<u>2,278,000</u>		<u>3,650,000</u>
Total, Regular Programs	<u>399,491,000</u>	<u>204,407,000</u>	<u>23,750,000</u>	<u>627,648,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>5,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
Total, Project(s)		<u>5,000,000</u>	<u>110,000,000</u>	<u>115,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 399,491,000</u>	<u>P 209,407,000</u>	<u>P 133,750,000</u>	<u>P 742,648,000</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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	86,350,000	P	15,588,000	P	7,800,000	P	109,738,000
Administration of Personnel Benefits		<u>46,462,000</u>						<u>46,462,000</u>
Sub-total, General Administration and Support		<u>132,812,000</u>		<u>15,588,000</u>		<u>7,800,000</u>		<u>156,200,000</u>

Support to Operations

Auxiliary Services		<u>9,611,000</u>		<u>2,442,000</u>				<u>12,053,000</u>
Sub-total, Support to Operations		<u>9,611,000</u>		<u>2,442,000</u>				<u>12,053,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>245,407,000</u>		<u>180,133,000</u>		<u>12,950,000</u>		<u>438,490,000</u>
Provision of Higher Education Services		245,407,000		42,015,000		12,950,000		300,372,000
Free Higher Education				138,118,000				138,118,000
ADVANCED EDUCATION PROGRAM		<u>8,366,000</u>		<u>1,751,000</u>				<u>10,117,000</u>
Provision of Advanced Education Services		8,366,000		1,751,000				10,117,000
RESEARCH PROGRAM		<u>1,923,000</u>		<u>2,215,000</u>		<u>3,000,000</u>		<u>7,138,000</u>
Conduct of Research Services		1,923,000		2,215,000		3,000,000		7,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,372,000</u>		<u>2,278,000</u>				<u>3,650,000</u>
Provision of Extension Services		<u>1,372,000</u>		<u>2,278,000</u>				<u>3,650,000</u>
Sub-total, Operations		<u>257,068,000</u>		<u>186,377,000</u>		<u>15,950,000</u>		<u>459,395,000</u>
Total, Regular Programs		<u>399,491,000</u>		<u>204,407,000</u>		<u>23,750,000</u>		<u>627,648,000</u>

PROJECT(S)

Locally-Funded Project(s)

Completion of Three-Storey Business and Technology Academic Building, Castillejos Campus						30,000,000		30,000,000
Construction of Three-Storey College of Nursing Academic Building Phase I, Iba Campus						20,000,000		20,000,000
Construction of Three-Storey Science-Based Building Phase I, San Marcelino Campus						20,000,000		20,000,000

GENERAL APPROPRIATIONS ACT, FY 2026

Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Construction of Three-Storey College of Engineering Academic Building, Iba Campus			40,000,000	40,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	110,000,000	115,000,000
Total, Project(s)		5,000,000	110,000,000	115,000,000
TOTAL NEW APPROPRIATIONS	P	399,491,000	P	209,407,000
			P	133,750,000
				P
				742,648,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 268,464

Total Permanent Positions 268,464

Other Compensation Common to All

Personnel Economic Relief Allowance 11,904

Representation Allowance 282

Transportation Allowance 282

Clothing and Uniform Allowance 3,472

Honoraria 2,812

Mid-Year Bonus - Civilian 22,373

Year End Bonus 22,373

Cash Gift 2,480

Productivity Enhancement Incentive 2,480

Step Increment 671

Total Other Compensation Common to All 69,129

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,009

Lump-sum for Filling of Positions - Civilian 40,909

Total Other Compensation for Specific Groups 41,918

Other Benefits

PAG-IBIG Contributions 1,190

PhilHealth Contributions 6,343

Employees Compensation Insurance Premiums 595

Loyalty Award - Civilian	245
Terminal Leave	<u>5,553</u>
Total Other Benefits	<u>13,926</u>
Non-Permanent Positions	<u>6,054</u>
Total Personnel Services	<u>399,491</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	4,496
Training and Scholarship Expenses	3,979
Supplies and Materials Expenses	15,895
Utility Expenses	16,276
Communication Expenses	4,629
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	1,930
General Services	10,696
Repairs and Maintenance	2,150
Financial Assistance/Subsidy	138,118
Taxes, Insurance Premiums and Other Fees	5,100
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	450
Representation Expenses	1,750
Membership Dues and Contributions to Organizations	400
Subscription Expenses	500
Other Maintenance and Operating Expenses	<u>2,888</u>
Total Maintenance and Other Operating Expenses	<u>209,407</u>
Total Current Operating Expenditures	<u>608,898</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	110,000
Transportation Equipment Outlay	<u>23,750</u>
Total Capital Outlays	<u>133,750</u>
TOTAL NEW APPROPRIATIONS	<u><u>742,648</u></u>