

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 386,400,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 50,623,000	P 13,110,000	P	P 63,733,000
2000000000000000	Support to Operations	10,231,000	2,176,000		12,407,000
3000000000000000	Operations	165,412,000	34,848,000	110,000,000	310,260,000
	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
	TOTAL NEW APPROPRIATIONS	P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 43,928,000	P 13,110,000		P 57,038,000
100000100002000	Administration of Personnel Benefits	6,695,000			6,695,000
	Sub-total, General Administration and Support	50,623,000	13,110,000		63,733,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,231,000	2,176,000		12,407,000
	Sub-total, Support to Operations	10,231,000	2,176,000		12,407,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	28,260,000	110,000,000	281,446,000
3101000000000000	HIGHER EDUCATION PROGRAM	143,186,000	28,260,000	110,000,000	281,446,000
3101001000020000	Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Projects					
Locally-Funded Project(s)			500,000	55,000,000	55,500,000
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3101002000300000	Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
3101002000310000	Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
3101002000320000	Rehabilitation/Improvement of University Structures/Facilities, Iba San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000
3101002000330000	Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
3101002000340000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	15,280,000	4,547,000		19,827,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
3201001000010000	Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
3202000000000000	RESEARCH PROGRAM	5,453,000	2,982,000		8,435,000
3202001000010000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,453,000	2,982,000		8,435,000
3300000000000000	Community engagement increased	6,946,000	2,041,000		8,987,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000
3301001000010000	Provision of Extension Services	6,946,000	2,041,000		8,987,000
Sub-total, Operations		165,412,000	34,848,000	110,000,000	310,260,000
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TOTAL NEW APPROPRIATIONS		P 226,266,000	P 50,134,000	P 110,000,000	P 386,400,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

164,669

Total Permanent Positions

164,669

Other Compensation Common to All

Personnel Economic Relief Allowance

10,584

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,646

Honoraria

2,812

Mid-Year Bonus - Civilian

13,722

Year End Bonus

13,722

Cash Gift

2,205

Productivity Enhancement Incentive

2,205

Step Increment

411

Total Other Compensation Common to All

48,991

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

1,925

Total Other Compensation for Specific Groups

2,745

Other Benefits

PAG-IBIG Contributions

529

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

529

Loyalty Award - Civilian

185

Terminal Leave

4,770

Total Other Benefits

7,864

Non-Permanent Positions

1,997

Total Personnel Services

226,266

Maintenance and Other Operating Expenses

Travelling Expenses

2,500

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

9,220

Utility Expenses

11,333

Communication Expenses

2,710

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

587

General Services

6,448

Repairs and Maintenance

1,834

Taxes, Insurance Premiums and Other Fees

4,800

638 GENERAL APPROPRIATIONS ACT, FY 2020

Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	382
Subscription Expenses	100
Other Maintenance and Operating Expenses	4,300
Total Maintenance and Other Operating Expenses	50,134

TOTAL CURRENT OPERATING EXPENDITURES	276,400

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000
Buildings and Other Structures	45,000
Machinery and Equipment Outlay	55,000
Total Capital Outlays	110,000

TOTAL NEW APPROPRIATIONS	386,400
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