

F.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 282,937,000

New Appropriations, by Program/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 54,993,000	P 10,712,000		P 65,705,000
Support to Operations	7,284,000	1,916,000		9,200,000
Operations	92,370,000	28,252,000		120,622,000
MFO 1: HIGHER EDUCATION SERVICES	81,004,000	23,953,000		104,957,000
MFO 2: ADVANCED EDUCATION SERVICES	1,153,000	1,274,000		2,427,000
MFO 3: RESEARCH SERVICES	4,106,000	1,509,000		5,615,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,107,000	1,516,000		7,623,000
Total, Programs	154,647,000	40,880,000		195,527,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 154,647,000	P 40,880,000	P 87,410,000	P 282,937,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
General Administration and Support				
General Management and Supervision	P 30,223,000	P 10,712,000		P 40,935,000
Administration of Personnel Benefits	24,770,000			24,770,000
Sub-total, General Administration and Support	54,993,000	10,712,000		65,705,000
Support to Operations				
Auxiliary Services	7,284,000	1,916,000		9,200,000
Sub-total, Support to Operations	7,284,000	1,916,000		9,200,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	81,004,000	23,953,000		104,957,000
Provision of Higher Education Services including P10,241,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P6,810,000 for Tulong Dunong	81,004,000	23,953,000		104,957,000
MFO 2: ADVANCED EDUCATION SERVICES	1,153,000	1,274,000		2,427,000
Provision of Advanced Education Services	1,153,000	1,274,000		2,427,000
MFO 3: RESEARCH SERVICES	4,106,000	1,509,000		5,615,000
Conduct of Research Services	4,106,000	1,509,000		5,615,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,107,000	1,516,000		7,623,000
Provision of Extension Services	6,107,000	1,516,000		7,623,000
Sub-total, Operations	92,370,000	28,252,000		120,622,000
Total Programs and Activities	154,647,000	40,880,000		195,527,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of E-Library Building			10,000,000	10,000,000
Construction of Science Based Education Building, Iba Campus			10,000,000	10,000,000
Construction of Regional Mango Center, San Marcelino Campus			20,000,000	20,000,000
Construction of Hostel cum Convention Center			2,410,000	2,410,000

GENERAL APPROPRIATIONS ACT, FY 2017

Acquisition of Science and Engineering Laboratory Equipment	20,000,000	20,000,000
Acquisition of Agriculture Laboratory Equipment	10,000,000	10,000,000
Acquisition of Technology Laboratory Equipment	10,000,000	10,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	87,410,000	87,410,000
Total Project(s)	87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 154,647,000 P 40,880,000 P 87,410,000 P	282,937,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

97,713

Total Permanent Positions

97,713

Other Compensation Common to All

Personnel Economic Relief Allowance

6,480

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,350

Honoraria

1,017

Mid-Year Bonus - Civilian

8,142

Year End Bonus

8,142

Cash Gift

1,350

Step Increment

641

Productivity Enhancement Incentive

1,350

Total Other Compensation Common to All

29,156

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

341

Lump-Sum for filling of Positions - Civilian

5,638

Other Lump-sums	13,679
Total Other Compensation for Specific Groups	19,658
Other Benefits	
PAG-IBIG Contributions	323
PhilHealth Contributions	860
Employees Compensation Insurance Premiums	323
Retirement Gratuity	3,665
Terminal Leave	1,390
Total Other Benefits	6,561
Non-Permanent Positions	1,559
Total Personnel Services	154,647
Maintenance and Other Operating Expenses	
Travelling Expenses	1,515
Training and Scholarship Expenses	17,801
Supplies and Materials Expenses	5,710
Utility Expenses	4,660
Communication Expenses	750
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	299
General Services	2,555
Repairs and Maintenance	2,350
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Advertising Expenses	225
Printing and Publication Expenses	280
Representation Expenses	1,400
Transportation and Delivery Expenses	100
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	346
Subscription Expenses	105
Other Maintenance and Operating Expenses	2,264
Total Maintenance and Other Operating Expenses	40,880
Total Current Operating Expenditures	195,527
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,410
Machinery and Equipment Outlay	41,000
Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	282,937
TOTAL NEW APPROPRIATIONS	282,937