

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 200,988,000
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New Appropriations, by Program/Projects
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	<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 28,574,000	P 9,581,000		P 38,155,000
Support to Operations	5,986,000	1,865,000		7,851,000
Operations	75,446,000	26,994,000		102,440,000
NFO 1: HIGHER EDUCATION SERVICES	66,298,000	22,685,000		88,983,000
NFO 2: ADVANCED EDUCATION SERVICES	1,654,000	1,355,000		3,009,000
NFO 3: RESEARCH SERVICES	3,141,000	1,472,000		4,613,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,353,000	1,482,000		5,835,000
Total, Programs	110,006,000	38,440,000		148,446,000
PROJECT(S)				
Locally-Funded Project(s)			52,542,000	52,542,000
Total, Project(s)			52,542,000	52,542,000
TOTAL NEW APPROPRIATIONS	P 110,006,000	P 38,440,000	P 52,542,000	P 200,988,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 24,908,000 P	9,581,000 P		P 34,489,000
Administration of Personnel Benefits	3,666,000			3,666,000
Sub-total, General Administration and Support	28,574,000	9,581,000		38,155,000
Support to Operations				
Auxiliary Services	5,986,000	1,865,000		7,851,000
Sub-total, Support to Operations	5,986,000	1,865,000		7,851,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	66,298,000	22,685,000		88,983,000
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 P4,910,000 for Tulong Dunong	66,298,000	22,685,000		88,983,000
MFO 2: ADVANCED EDUCATION SERVICES	1,654,000	1,355,000		3,009,000
Provision of Advanced Education Services	1,654,000	1,355,000		3,009,000
MFO 3: RESEARCH SERVICES	3,141,000	1,472,000		4,613,000
Conduct of Research Services	3,141,000	1,472,000		4,613,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,353,000	1,482,000		5,835,000
Provision of Extension Services	4,353,000	1,482,000		5,835,000
Sub-total, Operations	75,446,000	26,994,000		102,440,000
Total Programs and Activities	110,006,000	38,440,000		148,446,000
PROJECT(S)				
Locally-Funded Project(s)				
Construction of Science and Engineering Laboratory Building			36,226,000	36,226,000

Construction/Repair/Renovation of Academic Buildings	6,316,000	6,316,000
Construction of Agricultural Science Building, San Marcelino Campus	10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)	52,542,000	52,542,000
Total Project(s)	52,542,000	52,542,000
TOTAL NEW APPROPRIATIONS	P 110,006,000 P 38,440,000 P 52,542,000 P 200,988,000	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,892

Total Permanent Positions

83,892

Other Compensation Common to All

Personnel Economic Relief Allowance

6,312

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,315

Honoraria

1,017

Year End Bonus

6,990

Cash Gift

1,315

Step Increment

401

Productivity Enhancement Incentive

1,315

Total Other Compensation Common to All

19,349

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

99

Lump-Sum for filling of Positions - Civilian

3,666

Total Other Compensation for Specific Groups

3,765

Other Benefits

PAG-IBIG Contributions

315

PhilHealth Contributions

812

GENERAL APPROPRIATIONS ACT, FY 2016

Employees Compensation Insurance Premiums	314
Total Other Benefits	1,441
Non-Permanent Positions	1,559
Total Personnel Services	110,006
Maintenance and Other Operating Expenses	
Travelling Expenses	1,350
Training and Scholarship Expenses	15,841
Supplies and Materials Expenses	5,536
Utility Expenses	3,990
Communication Expenses	642
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	650
General Services	2,287
Repairs and Maintenance	3,050
Taxes, Insurance Premiums and Other Fees	300
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	280
Representation Expenses	1,149
Transportation and Delivery Expenses	100
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	435
Subscription Expenses	300
Other Maintenance and Operating Expenses	2,000
Total Maintenance and Other Operating Expenses	38,440
Total Current Operating Expenditures	148,446
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	52,542
Total Capital Outlays	52,542
Total Programs/Locally-Funded Project(s)	200,988
TOTAL NEW APPROPRIATIONS	200,988