

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 328,623,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	P 54,564,000	P 10,968,000	P	P 65,532,000
2000000000000000	Support to Operations	8,701,000	1,967,000		10,668,000
3000000000000000	Operations	107,690,000	13,178,000	8,555,000	129,423,000
	Total, Programs	170,955,000	26,113,000	8,555,000	205,623,000
PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			123,000,000	123,000,000
	Total, Project(s)			123,000,000	123,000,000
	TOTAL NEW APPROPRIATIONS	P 170,955,000	P 26,113,000	P 131,555,000	P 328,623,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 37,864,000	P 10,968,000		P 48,832,000
100000100002000	Administration of Personnel Benefits	16,700,000			16,700,000
	Sub-total, General Administration and Support	54,564,000	10,968,000		65,532,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,701,000	1,967,000		10,668,000
	Sub-total, Support to Operations	8,701,000	1,967,000		10,668,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	88,036,000	8,768,000	131,555,000	228,359,000

310100000000000	HIGHER EDUCATION PROGRAM	88,036,000	8,768,000	131,555,000	228,359,000
310100100001000	Provision of Higher Education Services Including P1,700,000 for Tulong -Dunong	88,036,000	8,768,000	8,555,000	105,359,000
Projects					
Locally-Funded Project(s)					
310100200003000	Construction of E-Library Building, Phase 2			20,000,000	20,000,000
310100200004000	Construction of Science-Based Education Building, Phase 2, Iba Campus			20,000,000	20,000,000
310100200005000	Construction of Three-Storey Academic & Administration Building, Castillejos Campus			20,000,000	20,000,000
310100200006000	Construction of Three-Storey Computing & Technology Building, Iba Campus			10,000,000	10,000,000
310100200007000	Construction of Two-Storey Building for Tourism & Hospitality Management, Iba Campus			10,000,000	10,000,000
310100200008000	Rehabilitation/Improvement of Structures/Facilities and Acquisition of Equipment			3,000,000	3,000,000
310100200009000	Construction of Three-Storey Student Services & Quality Assurance Building, Iba Campus			15,000,000	15,000,000
310100200010000	Construction of Perimeter Fence/Gates			5,000,000	5,000,000
310100200011000	Construction of Gender and Development Center			10,000,000	10,000,000
310100200012000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200013000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)				123,000,000	123,000,000
Sub-total, Projects				123,000,000	123,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,787,000	2,855,000		16,642,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
320100100001000	Provision of Advanced Education Services	8,966,000	1,308,000		10,274,000
320200000000000	RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
320200100001000	Conduct of Research Services	4,821,000	1,547,000		6,368,000
330000000000000	00 : Community engagement increased	5,867,000	1,555,000		7,422,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000

330100100001000 Provision of Extension Services	5,867,000	1,555,000		7,422,000
Sub-total, Operations	107,690,000	13,178,000	131,555,000	252,423,000
TOTAL NEW APPROPRIATIONS	P 170,955,000	P 26,113,000	P 131,555,000	P 328,623,000

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

115,464

Total Permanent Positions

115,464

Other Compensation Common to All

Personnel Economic Relief Allowance

6,984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

1,455

Honoraria

2,917

Mid-Year Bonus - Civilian

9,622

Year End Bonus

9,622

Cash Gift

1,455

Step Increment

288

Productivity Enhancement Incentive

1,455

Total Other Compensation Common to All

34,482

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

411

Lump-sum for filling of Positions - Civilian

16,700

Total Other Compensation for Specific Groups

17,111

Other Benefits

PAG-IBIG Contributions

349

PhilHealth Contributions

1,004

Employees Compensation Insurance Premiums

349

Loyalty Award - Civilian

305

Total Other Benefits

2,007

Non-Permanent Positions

1,891

Total Personnel Services

170,955

Maintenance and Other Operating Expenses

Travelling Expenses	1,557
Training and Scholarship Expenses	2,590
Supplies and Materials Expenses	7,180
Utility Expenses	4,840
Communication Expenses	850
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	300
General Services	2,446
Repairs and Maintenance	1,900
Taxes, Insurance Premiums and Other Fees	210
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	260
Representation Expenses	1,400
Membership Dues and Contributions to Organizations	280
Subscription Expenses	105
Other Maintenance and Operating Expenses	1,963

Total Maintenance and Other Operating Expenses 26,113

Total Current Operating Expenditures 197,068

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	118,000
Machinery and Equipment Outlay	11,000
Furniture, Fixtures and Books Outlay	2,555

Total Capital Outlays 131,555

Total Programs/Locally-Funded Project(s) 328,623

TOTAL NEW APPROPRIATIONS 328,623