

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 328,623,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 54,564,000	P 10,968,000	P	P 65,532,000
Support to Operations	8,701,000	1,967,000		10,668,000
Operations	107,690,000	13,178,000	131,555,000	252,423,000
HIGHER EDUCATION PROGRAM	88,036,000	8,768,000	131,555,000	228,359,000
ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000
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
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 37,864,000	P 10,968,000		P 48,832,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	88,036,000	8,768,000	131,555,000	228,359,000
Provision of Higher Education Services including P1,700,000 for Tulong-Dunong	88,036,000	8,768,000	8,555,000	105,359,000
Project(s)				
Locally-Funded Project(s)			123,000,000	123,000,000
Construction of E-Library Building, Phase 2			20,000,000	20,000,000
Construction of Science-Based Education Building, Phase 2, Iba Campus			20,000,000	20,000,000
Construction of Three-Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000
Construction of Three-Storey Computing and Technology Building, Iba Campus			10,000,000	10,000,000
Construction of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
Rehabilitation/Improvement of Structure/Facilities and Acquisition of Equipment			3,000,000	3,000,000
Construction of Three-Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
Construction of Perimeter Fence/Gates			5,000,000	5,000,000
Construction of Gender and Development Center			10,000,000	10,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,787,000	2,855,000		16,642,000
ADVANCED EDUCATION PROGRAM	8,966,000	1,308,000		10,274,000
Provision of Advanced Education Services	8,966,000	1,308,000		10,274,000
RESEARCH PROGRAM	4,821,000	1,547,000		6,368,000
Conduct of Research Services	4,821,000	1,547,000		6,368,000
Community Engagement Increased	5,867,000	1,555,000		7,422,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,867,000	1,555,000		7,422,000
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)

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 NEW APPROPRIATIONS	328,623
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