

F. 10. PRESIDENT RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 416,289,000
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New Appropriations, by Program

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

1000000000000000	General Administration and Support	P	60,184,000	P	10,395,000	P	8,800,000	P	79,379,000
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2000000000000000	Support to Operations	10,236,000	1,866,000		12,102,000
3000000000000000	Operations	162,656,000	32,152,000	130,000,000	324,808,000
	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
	TOTAL NEW APPROPRIATIONS	P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 39,835,000	P 10,395,000	P 8,800,000	P 59,030,000
100000100002000	Administration of Personnel Benefits	20,349,000			20,349,000
	Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	10,236,000	1,866,000		12,102,000
	Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
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	140,430,000	27,972,000	130,000,000	298,402,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
310100100002000	Provision of Higher Education Services	140,430,000	27,972,000		168,402,000

Projects

Locally-Funded Project(s)			130,000,000	130,000,000
310100200014000	Completion of Three-Storey Computing and Technology Building, Iba Campus		20,000,000	20,000,000
310100200015000	Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus		10,000,000	10,000,000
310100200016000	Completion of Three-Storey Student Services and Quality Assurance Building, Iba Campus		15,000,000	15,000,000
310100200017000	Completion of Three-Storey Academic and Administration Building, Castillejos Campus		20,000,000	20,000,000
310100200018000	Rehabilitation and Improvement of Campus wide Water System, Iba and Botolan Campuses		8,000,000	8,000,000
310100200019000	Completion / Construction of Perimeter Fence and Gates, Iba, Sta. Cruz and Castillejos Campuses		18,000,000	18,000,000
310100200020000	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly completed Buildings and for Other Campuses in Iba, Sta. Cruz, San Marcelino, Botolan, Masinloc, Candelaria and Castillejos		15,000,000	15,000,000
310100200021000	Rehabilitation / Improvement of University Structure / Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses		24,000,000	24,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,280,000	2,707,000	17,987,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000	11,069,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,242,000	11,069,000
320200000000000	RESEARCH PROGRAM	5,453,000	1,465,000	6,918,000
320200100001000	Conduct of Research Services	5,453,000	1,465,000	6,918,000
330000000000000	00 : Community engagement increased	6,946,000	1,473,000	8,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000	8,419,000
330100100001000	Provision of Extension Services	6,946,000	1,473,000	8,419,000
Sub-total, Operations		162,656,000	32,152,000	130,000,000
TOTAL NEW APPROPRIATIONS		P 233,076,000	P 44,413,000	P 138,800,000
		P 416,289,000		

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

159,643

Total Basic Pay

159,643

Other Compensation Common to All

Personnel Economic Relief Allowance

9,984

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

2,496

Honoraria

2,812

Mid-Year Bonus - Civilian

13,304

Year End Bonus

13,304

Cash Gift

2,080

Productivity Enhancement Incentive

2,080

Step Increment

399

Total Other Compensation Common to All

47,143

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

820

Lump-sum for filling of Positions - Civilian

4,910

Total Other Compensation for Specific Groups

5,730

Other Benefits

PAG-IBIG Contributions

498

PhilHealth Contributions

1,778

Employees Compensation Insurance Premiums

498

Retirement Gratuity

12,468

Loyalty Award - Civilian

350

Terminal Leave

2,971

Total Other Benefits

18,563

Non-Permanent Positions

1,997

Total Personnel Services

233,076

Maintenance and Other Operating Expenses

Travelling Expenses

2,000

Training and Scholarship Expenses

2,190

Supplies and Materials Expenses

8,400

Utility Expenses

10,401

Communication Expenses

2,540

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services	450
General Services	5,748
Repairs and Maintenance	1,434
Taxes, Insurance Premiums and Other Fees	4,800
Other Maintenance and Operating Expenses	
Advertising Expenses	150
Printing and Publication Expenses	420
Representation Expenses	1,700
Membership Dues and Contributions to Organizations	330
Subscription Expenses	100
Other Maintenance and Operating Expenses	3,600

Total Maintenance and Other Operating Expenses	44,413

Total Current Operating Expenditures	277,489

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	8,000
Buildings and Other Structures	107,000
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	8,800

Total Capital Outlays	138,800

TOTAL NEW APPROPRIATIONS	416,289
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