

D.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 391,129,000
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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 67,856,000	P 56,818,000		P 124,674,000
Support to Operations	5,013,000	600,000		5,613,000
Operations	127,363,000	66,266,000	8,500,000	202,129,000
MFO 1: HIGHER EDUCATION SERVICES	110,808,000	65,747,000	8,500,000	185,055,000
MFO 2: ADVANCED EDUCATION SERVICES	3,871,000	163,000		4,034,000
MFO 3: RESEARCH SERVICES	5,866,000	248,000		6,114,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000		6,926,000
Total, Programs	200,232,000	123,684,000	8,500,000	332,416,000
PROJECT(S)				
Locally-Funded Project(s)			58,713,000	58,713,000
Total, Project(s)			58,713,000	58,713,000
TOTAL NEW APPROPRIATIONS	P 200,232,000	P 123,684,000	P 67,213,000	P 391,129,000

New Appropriations, by Programs/Activities/Projects

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	<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 21,181,000	P 56,818,000	P	77,999,000
Administration of Personnel Benefits	46,675,000			46,675,000
Sub-total, General Administration and Support	67,856,000	56,818,000		124,674,000
Support to Operations				
Auxiliary Services	5,013,000	600,000		5,613,000
Sub-total, Support to Operations	5,013,000	600,000		5,613,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	110,808,000	65,747,000	8,500,000	185,055,000
Provision of Higher Education Services including P14,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P20,609,000 for Tulang Dunong	110,808,000	65,747,000	8,500,000	185,055,000
MFO 2: ADVANCED EDUCATION SERVICES	3,871,000	163,000		4,034,000
Provision of Advanced Education Services	3,871,000	163,000		4,034,000
MFO 3: RESEARCH SERVICES	5,866,000	248,000		6,114,000
Conduct of Research Services	5,866,000	248,000		6,114,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,818,000	108,000		6,926,000
Provision of Extension Services	6,818,000	108,000		6,926,000
Sub-total, Operations	127,363,000	66,266,000	8,500,000	202,129,000
Total Programs and Activities	200,232,000	123,684,000	8,500,000	332,416,000
PROJECT(S)				
Locally-Funded Project(s)				
Repair and Renovation of Building & Facilities (Retrofitting) - Boni Campus			37,713,000	37,713,000
Acquisition of IT Equipment including desktops and laptop computers and its accessories			20,000,000	20,000,000

GENERAL APPROPRIATIONS ACT, FY 2016

Acquisition of Various Equipment		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		58,713,000	58,713,000
Total Project(s)		58,713,000	58,713,000
TOTAL NEW APPROPRIATIONS	P 200,232,000 P 123,684,000 P 67,213,000 P 391,129,000		
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			116,216
Total Permanent Positions			116,216
Other Compensation Common to All			
Personnel Economic Relief Allowance			8,856
Representation Allowance			60
Transportation Allowance			60
Clothing and Uniform Allowance			1,845
Honoraria			8,274
Year-End Bonus			9,684
Cash Gift			1,845
Step Increment			556
Productivity Enhancement Incentive			1,845
Total Other Compensation Common to All			33,025
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			135
Lump-Sum for filling of Positions - Civilian			22,315
Total Other Compensation for Specific Groups			22,450
Other Benefits			
PAG-IBIG Contributions			442
PhilHealth Contributions			1,168
Employees Compensation Insurance Premiums			441
Retirement Gratuity			18,139
Terminal Leave			6,221
Total Other Benefits			26,411
Non-Permanent Positions			2,130
Total Personnel Services			200,232

Maintenance and Other Operating Expenses

Travelling Expenses	450
Training and Scholarship Expenses	35,146
Supplies and Materials Expenses	6,745
Utility Expenses	37,800
Communication Expenses	258
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	21,830
General Services	19,034
Repairs and Maintenance	450
Taxes, Insurance Premiums and Other Fees	929
Labor and Wages	240
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	20
Representation Expenses	580
Membership Dues and Contributions to Organizations	40
Subscription Expenses	15
Donations	5
Total Maintenance and Other Operating Expenses	123,684
Total Current Operating Expenditures	323,916
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	37,713
Machinery and Equipment Outlay	21,000
Transportation Equipment Outlay	8,500
Total Capital Outlays	67,213
Total Programs/Locally-Funded Project(s)	391,129
TOTAL NEW APPROPRIATIONS	391,129