

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 502,060,000

New Appropriations, by Program/Projects

	<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 131,847,000	P 56,818,000		P 188,665,000
Support to Operations	6,827,000	600,000		7,427,000
Operations	145,280,000	73,278,000		218,558,000
MFO 1: HIGHER EDUCATION SERVICES	125,721,000	72,255,000		197,976,000
MFO 2: ADVANCED EDUCATION SERVICES	3,985,000	186,000		4,171,000
MFO 3: RESEARCH SERVICES	6,967,000	452,000		7,419,000

GENERAL APPROPRIATIONS ACT, FY 2017

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,607,000	385,000	8,992,000
Total, Programs	283,954,000	130,696,000	414,650,000

PROJECT(S)

Locally-Funded Project(s)		87,410,000	87,410,000
Total, Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 283,954,000 P	130,696,000 P	87,410,000 P 502,060,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 24,706,000 P	56,818,000 P		P 81,524,000
Administration of Personnel Benefits	107,141,000			107,141,000
Sub-total, General Administration and Support	131,847,000	56,818,000		188,665,000
Support to Operations				
Auxiliary Services	6,827,000	600,000		7,427,000
Sub-total, Support to Operations	6,827,000	600,000		7,427,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	125,721,000	72,255,000		197,976,000
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 P20,621,000 for Tulang Dunong	125,721,000	72,255,000		197,976,000
NFO 2: ADVANCED EDUCATION SERVICES	3,985,000	186,000		4,171,000
Provision of Advanced Education Services	3,985,000	186,000		4,171,000
NFO 3: RESEARCH SERVICES	6,967,000	452,000		7,419,000
Conduct of Research Services	6,967,000	452,000		7,419,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,607,000	385,000		8,992,000

Provision of Extension Services	8,607,000	385,000	8,992,000
Sub-total, Operations	145,280,000	73,278,000	218,558,000
Total Programs and Activities	283,954,000	130,696,000	414,650,000
PROJECT(S)			
Locally-Funded Project(s)			
Repair and Renovation of Existing Building Boni and Pasig Campus		20,000,000	20,000,000
Construction of Research and Experimental			
Building - Baras, Rizal		15,000,000	15,000,000
Installation of Solar Panels to RTU Building - Boni and Pasig Campus		17,500,000	17,500,000
Purchase of Various Equipment Outlay		29,910,000	29,910,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 283,954,000	P 130,696,000	P 414,650,000
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			128,546
Total Permanent Positions			128,546
Other Compensation Common to All			
Personnel Economic Relief Allowance			8,520
Representation Allowance			60
Transportation Allowance			60
Clothing and Uniform Allowance			1,775
Honoraria			8,274
Mid-Year Bonus - Civilian			10,713

GENERAL APPROPRIATIONS ACT, FY 2017

Year-End Bonus	10,713
Cash Gift	1,775
Step Increment	844
Productivity Enhancement Incentive	1,775

Total Other Compensation Common to All	44,509

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-Sum for filling of Positions - Civilian	52,305
Other Lump-sums	17,584

Total Other Compensation for Specific Groups	70,024

Other Benefits	
PAG-IBIG Contributions	424
PhilHealth Contributions	1,168
Employees Compensation Insurance Premiums	424
Retirement Gratuity	27,502
Terminal Leave	9,227

Total Other Benefits	38,745

Non-Permanent Positions	2,130

Total Personnel Services	283,954

Maintenance and Other Operating Expenses	
Travelling Expenses	2,980
Training and Scholarship Expenses	38,058
Supplies and Materials Expenses	10,938
Utility Expenses	27,620
Communication Expenses	1,000
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	12,875
General Services	19,600
Repairs and Maintenance	3,300
Taxes, Insurance Premiums and Other Fees	3,294
Labor and Wages	624
Other Maintenance and Operating Expenses	
Representation Expenses	2,552
Membership Dues and Contributions to Organizations	550
Donations	10
Other Maintenance and Operating Expenses	7,000

Total Maintenance and Other Operating Expenses	130,696

Total Current Operating Expenditures	414,650

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	56,500
Machinery and Equipment Outlay	30,910

Total Capital Outlays	87,410
Total Programs/Locally-Funded Project(s)	502,060
TOTAL NEW APPROPRIATIONS	502,060