

**A. 6. RIZAL TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 402,682,000

New Appropriations, by Program/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	P 99,067,000	P 78,643,000	P	P 177,710,000
2000000000000000	Support to Operations	8,144,000	589,000		8,733,000
3000000000000000	Operations	159,196,000	9,481,000		168,677,000
	Total, Programs	266,407,000	88,713,000		355,120,000
<b>PROJECT(S)</b>					
0000002000000000	Locally-Funded Project(s)			47,562,000	47,562,000
	Total, Project(s)			47,562,000	47,562,000
	<b>TOTAL NEW APPROPRIATIONS</b>	P 266,407,000	P 88,713,000	P 47,562,000	P 402,682,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 28,021,000	P 78,643,000		P 106,664,000
100000100002000	Administration of Personnel Benefits	71,046,000			71,046,000
	Sub-total, General Administration and Support	99,067,000	78,643,000		177,710,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,144,000	589,000		8,733,000
	Sub-total, Support to Operations	8,144,000	589,000		8,733,000
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	140,733,000	8,527,000	47,562,000	196,822,000
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3101000000000000	HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	47,562,000	196,822,000
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310100100001000	Provision of Higher Education Services	140,733,000	8,527,000		149,260,000
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Projects					
Locally-Funded Project(s)					
310100200001000	Purchase of Various Equipment Outlay			25,562,000	25,562,000
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310100200002000	Repair and Renovation of Existing Building - Boni and Pasig Campuses			17,000,000	17,000,000
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310100200003000	Constructio/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				47,562,000	47,562,000
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Sub-total, Projects				47,562,000	47,562,000
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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,151,000	578,000		11,729,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
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320100100001000	Provision of Advanced Education Services	4,012,000	176,000		4,188,000
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3202000000000000	RESEARCH PROGRAM	7,139,000	402,000		7,541,000
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320200100001000	Conduct of Research Services	7,139,000	402,000		7,541,000
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3300000000000000	00 : Community engagement increased	7,312,000	376,000		7,688,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000
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330100100001000	Provision of Extension Services	7,312,000	376,000		7,688,000
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Sub-total, Operations				159,196,000	216,239,000
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TOTAL NEW APPROPRIATIONS		P 266,407,000	P 88,713,000	P 47,562,000	P 402,682,000
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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	143,811
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Total Permanent Positions	143,811
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Other Compensation Common to All	
Personnel Economic Relief Allowance	8,784
Representation Allowance	60
Transportation Allowance	60
Clothing and Uniform Allowance	1,830
Honoraria	7,692
Mid-Year Bonus - Civilian	11,984
Year End Bonus	11,984
Cash Gift	1,830
Step Increment	359
Productivity Enhancement Incentive	1,830
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Total Other Compensation Common to All	46,413
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-sum for filling of Positions - Civilian	37,432
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Total Other Compensation for Specific Groups	37,567
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Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,373
Employees Compensation Insurance Premiums	438
Retirement Gratuity	24,607
Terminal Leave	9,007
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Total Other Benefits	35,863
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Non-Permanent Positions	2,753
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Total Personnel Services	266,407
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,666
Training and Scholarship Expenses	625
Supplies and Materials Expenses	27,116
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	550
Donations	10
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Total Maintenance and Other Operating Expenses	88,713
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Total Current Operating Expenditures	355,120

20 GENERAL APPROPRIATIONS ACT, FY 2018

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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	25,562
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Total Capital Outlays	47,562
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Total Programs/Locally-Funded Project(s)	402,682
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TOTAL NEW APPROPRIATIONS	402,682
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