

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 412,051,000
=====

New Appropriations, by Program

=====

Current Operating Expenditures

| <u>Personnel</u> | <u>Maintenance</u> | <u>Capital</u> | |
|------------------|--------------------|----------------|--------------|
| <u>Services</u> | <u>and Other</u> | <u>Outlays</u> | <u>Total</u> |
| | <u>Operating</u> | | |
| | <u>Expenses</u> | | |

GENERAL APPROPRIATIONS ACT, FY 2019

PROGRAMS

| | | | | | | |
|--------------------------------------|----------|--------------------|----------|-------------------|------------|--------------------|
| General Administration and Support | P | 132,921,000 | P | 78,872,000 | P | 211,793,000 |
| Support to Operations | | 8,014,000 | | 594,000 | | 8,608,000 |
| Operations | | 172,299,000 | | 9,351,000 | 10,000,000 | 191,650,000 |
| HIGHER EDUCATION PROGRAM | | 152,530,000 | | 8,389,000 | 10,000,000 | 170,919,000 |
| ADVANCED EDUCATION PROGRAM | | 3,536,000 | | 178,000 | | 3,714,000 |
| RESEARCH PROGRAM | | 8,313,000 | | 405,000 | | 8,718,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | 7,920,000 | | 379,000 | | 8,299,000 |
| TOTAL NEW APPROPRIATIONS | P | 313,234,000 | P | 88,817,000 | P | 412,051,000 |

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

| | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total | | |
|---|-----------------------|---|--------------------|-------------------|------------|--------------------|
| PROGRAMS | | | | | | |
| General Administration and Support | | | | | | |
| General Management and Supervision | P | 29,439,000 | P | 78,872,000 | P | 108,311,000 |
| Administration of Personnel Benefits | | 103,482,000 | | | | 103,482,000 |
| Sub-total, General Administration and Support | | 132,921,000 | | 78,872,000 | | 211,793,000 |
| Support to Operations | | | | | | |
| Auxiliary Services | | 8,014,000 | | 594,000 | | 8,608,000 |
| Sub-total, Support to Operations | | 8,014,000 | | 594,000 | | 8,608,000 |
| Operations | | | | | | |
| Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | | 152,530,000 | | 8,389,000 | 10,000,000 | 170,919,000 |
| HIGHER EDUCATION PROGRAM | | 152,530,000 | | 8,389,000 | 10,000,000 | 170,919,000 |
| Provision of Higher Education Services | | 152,530,000 | | 8,389,000 | | 160,919,000 |
| Project(s) | | | | | | |
| Locally-Funded Project(s) | | | | 10,000,000 | | 10,000,000 |
| Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System | | | | 10,000,000 | | 10,000,000 |

| | | | |
|--|----------------------|---------------------|----------------------|
| Higher Education Research | | | |
| Improved to Promote Economic Productivity and Innovation | 11,849,000 | 583,000 | 12,432,000 |
| ADVANCED EDUCATION PROGRAM | 3,536,000 | 178,000 | 3,714,000 |
| Provision of Advanced Education Services | 3,536,000 | 178,000 | 3,714,000 |
| RESEARCH PROGRAM | 8,313,000 | 405,000 | 8,718,000 |
| Conduct of Research Services | 8,313,000 | 405,000 | 8,718,000 |
| Community Engagement Increased | 7,920,000 | 379,000 | 8,299,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 7,920,000 | 379,000 | 8,299,000 |
| Provision of Extension Services | 7,920,000 | 379,000 | 8,299,000 |
| Sub-total, Operations | 172,299,000 | 9,351,000 | 10,000,000 |
| TOTAL NEW APPROPRIATIONS | P 313,234,000 | P 88,817,000 | P 10,000,000 |
| | | | P 412,051,000 |

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|----------------------------------|----------------|
| Basic Salary | 155,256 |
| Total Permanent Positions | 155,256 |

Other Compensation Common to All

| | |
|---|---------------|
| Personnel Economic Relief Allowance | 8,856 |
| Representation Allowance | 60 |
| Transportation Allowance | 60 |
| Clothing and Uniform Allowance | 2,214 |
| Honoraria | 7,692 |
| Mid-Year Bonus - Civilian | 12,938 |
| Year-End Bonus | 12,938 |
| Cash Gift | 1,845 |
| Productivity Enhancement Incentive | 1,845 |
| Step Increment | 389 |
| Total Other Compensation Common to All | 48,837 |

Other Compensation for Specific Groups

| | |
|---|---------------|
| Magna Carta for Public Health Workers | 135 |
| Lump-Sum for filling of Positions - Civilian | 96,409 |
| Anniversary Bonus - Civilian | 1,125 |
| Total Other Compensation for Specific Groups | 97,669 |

GENERAL APPROPRIATIONS ACT, FY 2019

| | |
|---|----------------|
| Other Benefits | |
| PAG-IBIG Contributions | 443 |
| PhilHealth Contributions | 1,799 |
| Employees Compensation Insurance Premiums | 443 |
| Terminal Leave | 5,948 |
| Total Other Benefits | 8,633 |
| Non-Permanent Positions | 2,839 |
| Total Personnel Services | 313,234 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,747 |
| Training and Scholarship Expenses | 775 |
| Supplies and Materials Expenses | 27,127 |
| 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 | 412 |
| Donations | 10 |
| Total Maintenance and Other Operating Expenses | 88,817 |
| Total Current Operating Expenditures | 402,051 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 10,000 |
| Total Capital Outlays | 10,000 |
| TOTAL NEW APPROPRIATIONS | 412,051 |