

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 1,409,728,000
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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 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
2000000000000000	Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
3000000000000000	Operations	184,391,000	13,758,000	13,920,000	212,069,000
	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
	TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,044,000	P 80,984,000		P 107,028,000
100000100002000	Administration of Personnel Benefits	73,110,000			73,110,000
Projects					
	Locally-Funded Project(s)			8,000,000	8,000,000
100000200006000	Rehabilitation of the Entire RTU Drainage System			8,000,000	8,000,000
	Sub-total, General Administration and Support	99,154,000	80,984,000	8,000,000	188,138,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	8,872,000	649,000		9,521,000
Projects					
Locally-Funded Project(s)				1,000,000,000	1,000,000,000
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200000200001000	ICT Modernization Program Phase I			1,000,000,000	1,000,000,000
Sub-total, Support to Operations		8,872,000	649,000	1,000,000,000	1,009,521,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	164,646,000	11,741,000	13,920,000	190,307,000
3101000000000000	HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000	190,307,000
310100100001000	Provision of Higher Education Services	164,646,000	11,241,000	8,920,000	184,807,000
Projects					
Locally-Funded Project(s)				500,000	5,500,000
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310100200006000	Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			5,000,000	5,000,000
310100200007000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	11,884,000	1,624,000		13,508,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,536,000	201,000		3,737,000
320100100001000	Provision of Advanced Education Services	3,536,000	201,000		3,737,000
3202000000000000	RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000		9,771,000
3300000000000000	Community engagement Increased	7,861,000	393,000		8,254,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
330100100001000	Provision of Extension Services	7,861,000	393,000		8,254,000
Sub-total, Operations		184,391,000	13,758,000	13,920,000	212,069,000
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TOTAL NEW APPROPRIATIONS		P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

161,644

Total Permanent Positions

161,644

Other Compensation Common to All

Personnel Economic Relief Allowance

9,888

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,472

Honoraria

7,692

Mid-Year Bonus - Civilian

13,471

Year End Bonus

13,471

Cash Gift

2,060

Productivity Enhancement Incentive

2,060

Step Increment

404

Total Other Compensation Common to All

51,758

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

70,746

Total Other Compensation for Specific Groups

70,881

Other Benefits

PAG-IBIG Contributions

494

PhilHealth Contributions

1,943

Employees Compensation Insurance Premiums

494

Terminal Leave

2,364

Total Other Benefits

5,295

Non-Permanent Positions

2,839

Total Personnel Services

292,417

Maintenance and Other Operating Expenses

Travelling Expenses

3,140

Training and Scholarship Expenses

1,051

Supplies and Materials Expenses

8,715

Utility Expenses

35,000

Communication Expenses

1,600

Awards/Rewards and Prizes

1,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

15,789

General Services

23,891

Repairs and Maintenance

910

Taxes, Insurance Premiums and Other Fees

1,420

Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	200
Representation Expenses	760
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	250
Subscription Expenses	100
Donations	5
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,391

TOTAL CURRENT OPERATING EXPENDITURES	387,808

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
Total Capital Outlays	1,021,920

TOTAL NEW APPROPRIATIONS	1,409,728
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