

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

New Appropriations, by Program

	<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 99,154,000	P 80,984,000	P 8,000,000	P 188,138,000
Support to Operations	8,872,000	649,000	1,000,000,000	1,009,521,000
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

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

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

General Administration and Support			
General Management and Supervision	P 26,044,000 P	80,984,000 P	P 107,028,000
Administration of Personnel Benefits	73,110,000		73,110,000
Project(s)			
Locally-Funded Project(s)		8,000,000	8,000,000
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	188,138,000
Support to Operations			
Auxiliary Services	8,872,000	649,000	1,000,000,000
Project(s)			
Locally-Funded Project(s)		1,000,000,000	1,000,000,000
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
Operations			
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
HIGHER EDUCATION PROGRAM	164,646,000	11,741,000	13,920,000
Provision of Higher Education Services	164,646,000	11,241,000	8,920,000
Project(s)			
Locally-Funded Project(s)		500,000	5,000,000
Repair and Renovation and Expansion of Architecture Laboratory and Classrooms, Boni Campus			5,000,000
Conduct of Activities for Sports and Culture Development		500,000	500,000
Higher education research improved to promote economic productivity and innovation	11,884,000	1,624,000	13,508,000
ADVANCED EDUCATION PROGRAM	3,536,000	201,000	3,737,000
Provision of Advanced Education Services	3,536,000	201,000	3,737,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	8,348,000	1,423,000		9,771,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	8,348,000	1,423,000		9,771,000
Community engagement increased	7,861,000	393,000		8,254,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,861,000	393,000		8,254,000
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
TOTAL NEW APPROPRIATIONS	P 292,417,000	P 95,391,000	P 1,021,920,000	P 1,409,728,000

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
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Total Other Benefits	5,295
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Non-Permanent Positions	2,839
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Total Personnel Services	292,417
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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
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Total Maintenance and Other Operating Expenses	95,391
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Total Current Operating Expenditures	387,808
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	13,000
Machinery and Equipment Outlay	1,008,920
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Total Capital Outlays	1,021,920
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TOTAL NEW APPROPRIATIONS	1,409,728
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