

B.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

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 99,067,000	P 78,643,000	P	P 177,710,000
Support to Operations	8,144,000	589,000		8,733,000
Operations	159,196,000	9,481,000	47,562,000	216,239,000
HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	47,562,000	196,822,000
ADVANCED EDUCATION PROGRAM	4,012,000	176,000		4,188,000
RESEARCH PROGRAM	7,139,000	402,000		7,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000		7,688,000
TOTAL NEW APPROPRIATIONS	P 266,407,000	P 88,713,000	P 47,562,000	P 402,682,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,021,000	P 78,643,000	P	P 106,664,000
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
Support to Operations				

Auxiliary Services	8,144,000	589,000	8,733,000
Sub-total, Support to Operations	8,144,000	589,000	8,733,000
Operations			
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	149,260,000
HIGHER EDUCATION PROGRAM	140,733,000	8,527,000	149,260,000
Provision of Higher Education Services	140,733,000	8,527,000	149,260,000
Project(s)			
Locally-Funded Project(s)		47,562,000	47,562,000
Purchase of Various Equipment Outlay		25,562,000	25,562,000
Repair and Renovation of Existing Building Boni and Pasig Campuses		17,000,000	17,000,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	11,151,000	578,000	11,729,000
ADVANCED EDUCATION PROGRAM	4,012,000	176,000	4,188,000
Provision of Advanced Education Services	4,012,000	176,000	4,188,000
RESEARCH PROGRAM	7,139,000	402,000	7,541,000
Conduct of Research Services	7,139,000	402,000	7,541,000
Community Engagement Increased	7,312,000	376,000	7,688,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,312,000	376,000	7,688,000
Provision of Extension Services	7,312,000	376,000	7,688,000
Sub-total, Operations	159,196,000	9,481,000	168,677,000
TOTAL NEW APPROPRIATIONS	P 266,407,000	P 88,713,000	P 355,120,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	143,811
Total Permanent Positions	143,811
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
Total Other Compensation Common to All	46,413
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	135
Lump-Sum for filling of Positions - Civilian	37,432
Total Other Compensation for Specific Groups	37,567
Other Benefits	
PAG-IBIG Contributions	438
PhilHealth Contributions	1,373
Employees Compensation Insurance Premiums	438
Retirement Gratuity	24,607
Terminal Leave	9,007
Total Other Benefits	35,863
Non-Permanent Positions	2,753
Total Personnel Services	266,407
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

Total Maintenance and Other Operating Expenses	88,713
Total Current Operating Expenditures	355,120
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	22,000
Machinery and Equipment Outlay	25,562
Total Capital Outlays	47,562
TOTAL NEW APPROPRIATIONS	402,682