

D.S. 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
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New Appropriations, by Program
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Current Operating Expenditures

Maintenance and Other Operating Expenses	Capital Outlays	Total
Personnel Services		

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	313,254,000	P	88,817,000	P	412,051,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total		
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	191,650,000
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
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 (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

Other Benefits

PAS-IDIG 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 245
 Extraordinary and Miscellaneous Expenses 1,877
 Professional Services 16,700
 General Services 900
 Repairs and Maintenance Taxes, Insurance Premiums and Other Fees 1,850
 Labor and Wages 360
 Other Maintenance and Operating Expenses 760
 Representation Expenses 412
 Membership Dues and Contributions to Organizations 10
 Donations

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