

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 908,894,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 156,365,000	P 106,068,000	P	P 262,433,000
Support to Operations	7,717,000	715,000		8,432,000
Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
HIGHER EDUCATION PROGRAM	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>434,939,000</u></u>	P <u><u>451,455,000</u></u>	P <u><u>22,500,000</u></u>	P <u><u>908,894,000</u></u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 29,268,000	P 106,068,000	P	P 135,336,000
Administration of Personnel Benefits	<u>127,097,000</u>			<u>127,097,000</u>
Sub-total, General Administration and Support	<u>156,365,000</u>	<u>106,068,000</u>		<u>262,433,000</u>

Support to Operations				
Auxiliary Services	<u>7,717,000</u>	<u>715,000</u>		<u>8,432,000</u>
Sub-total, Support to Operations	<u>7,717,000</u>	<u>715,000</u>		<u>8,432,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>247,636,000</u>	<u>12,120,000</u>	<u>10,000,000</u>	<u>269,756,000</u>
Provision of Higher Education Services	247,636,000	12,120,000	10,000,000	269,756,000
ADVANCED EDUCATION PROGRAM	<u>6,165,000</u>	<u>222,000</u>		<u>6,387,000</u>
Provision of Advanced Education Services	6,165,000	222,000		6,387,000
RESEARCH PROGRAM	<u>8,865,000</u>	<u>467,000</u>		<u>9,332,000</u>
Conduct of Research Services	8,865,000	467,000		9,332,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Provision of Extension Services	<u>8,191,000</u>	<u>434,000</u>		<u>8,625,000</u>
Sub-total, Operations	<u>270,857,000</u>	<u>13,243,000</u>	<u>10,000,000</u>	<u>294,100,000</u>
Total, Regular Programs	<u>434,939,000</u>	<u>120,026,000</u>	<u>10,000,000</u>	<u>564,965,000</u>
PROJECT(S)				
Locally-Funded Project(s)				
Free Higher Education		330,429,000		330,429,000
Construction of Student Dormitory Building			12,500,000	12,500,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
Total, Project(s)		<u>331,429,000</u>	<u>12,500,000</u>	<u>343,929,000</u>
TOTAL NEW APPROPRIATIONS	P <u>434,939,000</u>	P <u>451,455,000</u>	P <u>22,500,000</u>	P <u>908,894,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	230,528
Total Permanent Positions	230,528
Other Compensation Common to All	
Personnel Economic Relief Allowance	11,160
Representation Allowance	438
Transportation Allowance	300
Clothing and Uniform Allowance	3,255
Honoraria	7,692
Mid-Year Bonus - Civilian	19,210
Year End Bonus	19,210
Cash Gift	2,325
Productivity Enhancement Incentive	2,325
Step Increment	576
Total Other Compensation Common to All	66,491
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	440
Lump-sum for Filling of Positions - Civilian	123,127
Total Other Compensation for Specific Groups	123,567
Other Benefits	
PAG-IBIG Contributions	1,115
PhilHealth Contributions	5,625
Employees Compensation Insurance Premiums	557
Loyalty Award - Civilian	230
Terminal Leave	3,970
Total Other Benefits	11,497
Non-Permanent Positions	2,856
Total Personnel Services	434,939
Maintenance and Other Operating Expenses	
Travelling Expenses	2,160
Training and Scholarship Expenses	2,500
Supplies and Materials Expenses	11,394
Utility Expenses	31,374
Communication Expenses	1,930
Awards/Rewards and Prizes	120
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	175
Professional Services	9,615
General Services	30,450
Repairs and Maintenance	650
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,600

Labor and Wages	78
Other Maintenance and Operating Expenses	
Representation Expenses	1,300
Rent/Lease Expenses	500
Membership Dues and Contributions to Organizations	175
Donations	5
Other Maintenance and Operating Expenses	<u>25,000</u>
Total Maintenance and Other Operating Expenses	<u>451,455</u>
Total Current Operating Expenditures	<u>886,394</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>22,500</u>
TOTAL NEW APPROPRIATIONS	<u><u>908,894</u></u>