

## B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 962,363,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
2000000000000000	Support to Operations	10,590,000	690,000		11,280,000
3000000000000000	Operations	257,976,000	12,776,000		270,752,000
	HIGHER EDUCATION PROGRAM	234,445,000	11,693,000		246,138,000
	ADVANCED EDUCATION PROGRAM	4,197,000	214,000		4,411,000
	RESEARCH PROGRAM	9,259,000	451,000		9,710,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000		10,493,000
	Total, Regular Programs	414,420,000	99,328,000		513,748,000
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		423,615,000	25,000,000	448,615,000
	Total, Project(s)		423,615,000	25,000,000	448,615,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 414,420,000</b>	<b>P 522,943,000</b>	<b>P 25,000,000</b>	<b>P 962,363,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,545,000	P 85,862,000		P 112,407,000
100000100002000	Administration of Personnel Benefits	119,309,000			119,309,000

Sub-total, General Administration and Support	145,854,000	85,862,000	231,716,000
2000000000000000 Support to Operations			
200000100001000 Auxiliary Services	10,590,000	690,000	11,280,000
Sub-total, Support to Operations	10,590,000	690,000	11,280,000
3000000000000000 Operations			
3101000000000000 HIGHER EDUCATION PROGRAM	234,445,000	11,693,000	246,138,000
310100100001000 Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
3201000000000000 ADVANCED EDUCATION PROGRAM	4,197,000	214,000	4,411,000
320100100001000 Provision of Advanced Education Services	4,197,000	214,000	4,411,000
3202000000000000 RESEARCH PROGRAM	9,259,000	451,000	9,710,000
320200100001000 Conduct of Research Services	9,259,000	451,000	9,710,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	10,075,000	418,000	10,493,000
330100100001000 Provision of Extension Services	10,075,000	418,000	10,493,000
Sub-total, Operations	257,976,000	12,776,000	270,752,000
Total, Regular Programs	414,420,000	99,328,000	513,748,000
PROJECT(S)			
Locally-Funded Project(s)			
310100200012000 Free Higher Education		418,615,000	418,615,000
310100200010000 Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200014000 Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200013000 On - Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		423,615,000	448,615,000
Total, Project(s)		423,615,000	448,615,000
TOTAL NEW APPROPRIATIONS	P 414,420,000	P 522,943,000	P 962,363,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

221,493

Total Permanent Positions

221,493

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

120

Clothing and Uniform Allowance

2,808

Honoraria

7,692

Mid-Year Bonus - Civilian

18,458

Year End Bonus

18,458

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

553

Total Other Compensation Common to All

64,001

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

110,243

Total Other Compensation for Specific Groups

110,683

## Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

4,924

Employees Compensation Insurance Premiums

561

Loyalty Award - Civilian

275

Terminal Leave

9,066

Total Other Benefits

15,387

Non-Permanent Positions

2,856

Total Personnel Services

414,420

## Maintenance and Other Operating Expenses

Travelling Expenses

1,610

Training and Scholarship Expenses

2,200

Supplies and Materials Expenses

12,455

Utility Expenses

29,319

Communication Expenses

2,330

Awards/Rewards and Prizes

100

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

200

Professional Services

14,793

General Services

31,800

Repairs and Maintenance

650

Financial Assistance/Subsidy

418,615

Taxes, Insurance Premiums and Other Fees

2,230

538 GENERAL APPROPRIATIONS ACT, FY 2023

Labor and Wages	200
Other Maintenance and Operating Expenses	
Representation Expenses	1,110
Rent/Lease Expenses	126
Membership Dues and Contributions to Organizations	200
Donations	5
Other Maintenance and Operating Expenses	3,000
Total Maintenance and Other Operating Expenses	522,943
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TOTAL CURRENT OPERATING EXPENDITURES	937,363
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Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	962,363
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