

**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

GENERAL APPROPRIATIONS ACT, FY 2023

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 145,854,000	P 85,862,000	P	P 231,716,000
Support to Operations	10,590,000	690,000		11,280,000
Operations	<u>257,976,000</u>	<u>12,776,000</u>		<u>270,752,000</u>
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	<u>10,075,000</u>	<u>418,000</u>		<u>10,493,000</u>
Total, Regular Programs	<u>414,420,000</u>	<u>99,328,000</u>		<u>513,748,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
Total, Project(s)		<u>423,615,000</u>	<u>25,000,000</u>	<u>448,615,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>414,420,000</u></b>	<b>P <u>522,943,000</u></b>	<b>P <u>25,000,000</u></b>	<b>P <u>962,363,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 26,545,000	P 85,862,000	P	P 112,407,000
Administration of Personnel Benefits	<u>119,309,000</u>			<u>119,309,000</u>
Sub-total, General Administration and Support	<u>145,854,000</u>	<u>85,862,000</u>		<u>231,716,000</u>
Support to Operations				
Auxiliary Services	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>
Sub-total, Support to Operations	<u>10,590,000</u>	<u>690,000</u>		<u>11,280,000</u>

Operations			
HIGHER EDUCATION PROGRAM	<u>234,445,000</u>	<u>11,693,000</u>	<u>246,138,000</u>
Provision of Higher Education Services	234,445,000	11,693,000	246,138,000
ADVANCED EDUCATION PROGRAM	<u>4,197,000</u>	<u>214,000</u>	<u>4,411,000</u>
Provision of Advanced Education Services	4,197,000	214,000	4,411,000
RESEARCH PROGRAM	<u>9,259,000</u>	<u>451,000</u>	<u>9,710,000</u>
Conduct of Research Services	9,259,000	451,000	9,710,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,075,000</u>	<u>418,000</u>	<u>10,493,000</u>
Provision of Extension Services	10,075,000	418,000	10,493,000
Sub-total, Operations	<u>257,976,000</u>	<u>12,776,000</u>	<u>270,752,000</u>
Total, Regular Programs	<u>414,420,000</u>	<u>99,328,000</u>	<u>513,748,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		418,615,000	418,615,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
On-Grid Solar Power Installation at Dr. Josefina Estolas Building, RTU Mandaluyong Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>423,615,000</u>	<u>448,615,000</u>
Total, Project(s)		<u>423,615,000</u>	<u>448,615,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>414,420,000</u></b>	<b>P <u>522,943,000</u></b>	<b>P <u>25,000,000</u></b>
			<b>P <u>962,363,000</u></b>

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

## GENERAL APPROPRIATIONS ACT, FY 2023

<b>Other Compensation Common to All</b>	
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
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<b>Total Other Compensation Common to All</b>	<b>64,001</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	440
Lump-sum for filling of Positions - Civilian	110,243
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<b>Total Other Compensation for Specific Groups</b>	<b>110,683</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	561
PhilHealth Contributions	4,924
Employees Compensation Insurance Premiums	561
Loyalty Award - Civilian	275
Terminal Leave	9,066
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<b>Total Other Benefits</b>	<b>15,387</b>
<b>Non-Permanent Positions</b>	<b>2,856</b>
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<b>Total Personnel Services</b>	<b>414,420</b>
<b>Maintenance and Other Operating Expenses</b>	
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
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	<u>3,000</u>
Total Maintenance and Other Operating Expenses	<u>522,943</u>
Total Current Operating Expenditures	<u>937,363</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Other Property Plant and Equipment Outlay	<u>25,000</u>
Total Capital Outlays	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>962,363</u></u>