

B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 929,101,000

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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 164,617,000	P 100,052,000	P 30,000,000	P 294,669,000
2000000000000000	Support to Operations	7,681,000	702,000		8,383,000
3000000000000000	Operations	254,614,000	13,006,000	25,000,000	292,620,000
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	HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
	ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
	RESEARCH PROGRAM	9,393,000	459,000		9,852,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
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	Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		333,429,000		333,429,000
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	Total, Project(s)		333,429,000		333,429,000
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	TOTAL NEW APPROPRIATIONS	P 426,912,000	P 447,189,000	P 55,000,000	P 929,101,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
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100000100002000	Administration of Personnel Benefits	138,576,000			138,576,000
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	Sub-total, General Administration and Support	164,617,000	100,052,000	30,000,000	294,669,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	7,681,000	702,000		8,383,000
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	Sub-total, Support to Operations	7,681,000	702,000		8,383,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	227,512,000	11,903,000	25,000,000	264,415,000
310100100001000	Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,303,000	218,000		8,521,000
320100100001000	Provision of Advanced Education Services	8,303,000	218,000		8,521,000
3202000000000000	RESEARCH PROGRAM	9,393,000	459,000		9,852,000
320200100001000	Conduct of Research Services	9,393,000	459,000		9,852,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,406,000	426,000		9,832,000
330100100001000	Provision of Extension Services	9,406,000	426,000		9,832,000
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	Sub-total, Operations	254,614,000	13,006,000	25,000,000	292,620,000
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	Total, Regular Programs	426,912,000	113,760,000	55,000,000	595,672,000
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PROJECT(S)					
Locally-Funded Project(s)					
310100200012000	Free Higher Education		330,429,000		330,429,000
310100200010000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000

310100200015000	Tulong Dunong Program	1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		333,429,000	333,429,000
Total, Project(s)		333,429,000	333,429,000

TOTAL NEW APPROPRIATIONS	P	426,912,000	P	447,189,000	P	55,000,000	P	929,101,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

215,815

Total Permanent Positions

215,815

Other Compensation Common to All

Personnel Economic Relief Allowance

10,488

Representation Allowance

120

Clothing and Uniform Allowance

2,622

Honoraria

7,692

Mid-Year Bonus - Civilian

17,985

Year End Bonus

17,985

Cash Gift

2,185

Productivity Enhancement Incentive

2,185

Step Increment

540

Total Other Compensation Common to All

61,802

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

133,848

Anniversary Bonus - Civilian

1,380

Total Other Compensation for Specific Groups

135,668

Other Benefits

PAG-IBIG Contributions

524

PhilHealth Contributions

4,785

Employees Compensation Insurance Premiums

524

Loyalty Award - Civilian

210

Terminal Leave

4,728

Total Other Benefits

10,771

Non-Permanent Positions

2,856

Total Personnel Services

426,912

Maintenance and Other Operating Expenses

Travelling Expenses

1,840

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses	12,190
Utility Expenses	30,685
Communication Expenses	2,330
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	10,703
General Services	28,500
Repairs and Maintenance	800
Financial Assistance/Subsidy	331,429
Taxes, Insurance Premiums and Other Fees	2,300
Labor and Wages	67
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	150
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	20,000
Total Maintenance and Other Operating Expenses	447,189

TOTAL CURRENT OPERATING EXPENDITURES	874,101

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	55,000
Total Capital Outlays	55,000

TOTAL NEW APPROPRIATIONS	929,101
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