

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

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 164,617,000	P 100,052,000	P 30,000,000	P 294,669,000
Support to Operations	7,681,000	702,000		8,383,000
Operations	<u>254,614,000</u>	<u>13,006,000</u>	<u>25,000,000</u>	<u>292,620,000</u>
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	<u>9,406,000</u>	<u>426,000</u>		<u>9,832,000</u>
Total, Regular Programs	<u>426,912,000</u>	<u>113,760,000</u>	<u>55,000,000</u>	<u>595,672,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
Total, Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 426,912,000</u></u>	<u><u>P 447,189,000</u></u>	<u><u>P 55,000,000</u></u>	<u><u>P 929,101,000</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 26,041,000	P 100,052,000	P 30,000,000	P 156,093,000
Administration of Personnel Benefits	<u>138,576,000</u>			<u>138,576,000</u>
Sub-total, General Administration and Support	<u>164,617,000</u>	<u>100,052,000</u>	<u>30,000,000</u>	<u>294,669,000</u>
Support to Operations				
Auxiliary Services	<u>7,681,000</u>	<u>702,000</u>		<u>8,383,000</u>
Sub-total, Support to Operations	<u>7,681,000</u>	<u>702,000</u>		<u>8,383,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>227,512,000</u>	<u>11,903,000</u>	<u>25,000,000</u>	<u>264,415,000</u>
Provision of Higher Education Services	227,512,000	11,903,000	25,000,000	264,415,000
ADVANCED EDUCATION PROGRAM	<u>8,303,000</u>	<u>218,000</u>		<u>8,521,000</u>
Provision of Advanced Education Services	8,303,000	218,000		8,521,000
RESEARCH PROGRAM	<u>9,393,000</u>	<u>459,000</u>		<u>9,852,000</u>
Conduct of Research Services	9,393,000	459,000		9,852,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,406,000</u>	<u>426,000</u>		<u>9,832,000</u>
Provision of Extension Services	9,406,000	426,000		9,832,000
Sub-total, Operations	<u>254,614,000</u>	<u>13,006,000</u>	<u>25,000,000</u>	<u>292,620,000</u>
Total, Regular Programs	<u>426,912,000</u>	<u>113,760,000</u>	<u>55,000,000</u>	<u>595,672,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		330,429,000		330,429,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>333,429,000</u>		<u>333,429,000</u>
Total, Project(s)		<u>333,429,000</u>		<u>333,429,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>426,912,000</u>	P	<u>447,189,000</u>	P	<u>55,000,000</u>	P	<u>929,101,000</u>
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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
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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
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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
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Total Other Benefits	10,771
Non-Permanent Positions	2,856
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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	<u>20,000</u>
Total Maintenance and Other Operating Expenses	<u>447,189</u>
Total Current Operating Expenditures	<u>874,101</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	<u>55,000</u>
Total Capital Outlays	<u>55,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>929,101</u></u>