

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,108,552,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 182,676,000	P 120,105,000	P	P 302,781,000
Support to Operations	8,709,000	728,000		9,437,000
Operations	<u>301,918,000</u>	<u>343,916,000</u>	<u>100,500,000</u>	<u>746,334,000</u>
HIGHER EDUCATION PROGRAM	277,525,000	342,772,000	100,500,000	720,797,000
ADVANCED EDUCATION PROGRAM	6,529,000	226,000		6,755,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,284,000</u>	<u>442,000</u>		<u>8,726,000</u>
Total, Regular Programs	<u>493,303,000</u>	<u>464,749,000</u>	<u>100,500,000</u>	<u>1,058,552,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
Total, Project(s)			<u>50,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 493,303,000</u>	<u>P 464,749,000</u>	<u>P 150,500,000</u>	<u>P 1,108,552,000</u>

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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 36,747,000	P 120,105,000	P	P 156,852,000
Administration of Personnel Benefits	<u>145,929,000</u>			<u>145,929,000</u>
Sub-total, General Administration and Support	<u>182,676,000</u>	<u>120,105,000</u>		<u>302,781,000</u>
Support to Operations				
Auxiliary Services	<u>8,709,000</u>	<u>728,000</u>		<u>9,437,000</u>
Sub-total, Support to Operations	<u>8,709,000</u>	<u>728,000</u>		<u>9,437,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>277,525,000</u>	<u>342,772,000</u>	<u>100,500,000</u>	<u>720,797,000</u>
Provision of Higher Education Services	277,525,000	12,343,000	100,500,000	390,368,000
Free Higher Education		330,429,000		330,429,000
ADVANCED EDUCATION PROGRAM	<u>6,529,000</u>	<u>226,000</u>		<u>6,755,000</u>
Provision of Advanced Education Services	6,529,000	226,000		6,755,000
RESEARCH PROGRAM	<u>9,580,000</u>	<u>476,000</u>		<u>10,056,000</u>
Conduct of Research Services	9,580,000	476,000		10,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>8,284,000</u>	<u>442,000</u>		<u>8,726,000</u>

Provision of Extension Services	<u>8,284,000</u>	<u>442,000</u>	<u>8,726,000</u>
Sub-total, Operations	<u>301,918,000</u>	<u>343,916,000</u>	<u>746,334,000</u>
Total, Regular Programs	<u>493,303,000</u>	<u>464,749,000</u>	<u>1,058,552,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation and Upgrade of Campus Network Infrastructure and Cabling		<u>50,000,000</u>	<u>50,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
Total, Project(s)		<u>50,000,000</u>	<u>50,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>493,303,000</u>	P <u>464,749,000</u>	P <u>150,500,000</u> P <u>1,108,552,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 261,877

Total Permanent Positions 261,877

Other Compensation Common to All

Personnel Economic Relief Allowance 10,944

Representation Allowance 438

Transportation Allowance 300

Clothing and Uniform Allowance 3,192

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Mid-Year Bonus - Civilian 21,823

Year End Bonus 21,823

Cash Gift 2,280

Productivity Enhancement Incentive 2,280

Step Increment 654

Total Other Compensation Common to All 71,426

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 1,219

Lump-sum for Filling of Positions - Civilian 138,183

Total Other Compensation for Specific Groups 139,402

GENERAL APPROPRIATIONS ACT, FY 2026

Other Benefits	
PAG-IBIG Contributions	1,096
PhilHealth Contributions	6,349
Employees Compensation Insurance Premiums	547
Loyalty Award - Civilian	375
Terminal Leave	7,746
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Total Other Benefits	16,113
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Non-Permanent Positions	4,485
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Total Personnel Services	493,303
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,921
Training and Scholarship Expenses	1,530
Supplies and Materials Expenses	9,471
Utility Expenses	30,330
Communication Expenses	2,080
Awards/Rewards and Prizes	50
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	250
Professional Services	11,100
General Services	31,500
Repairs and Maintenance	670
Financial Assistance/Subsidy	330,429
Taxes, Insurance Premiums and Other Fees	12,823
Other Maintenance and Operating Expenses	
Representation Expenses	1,240
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	30,000
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Total Maintenance and Other Operating Expenses	464,749
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Total Current Operating Expenditures	958,052
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	50,000
Machinery and Equipment Outlay	100,500
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Total Capital Outlays	150,500
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TOTAL NEW APPROPRIATIONS	1,108,552
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