

B. 6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 412,051,000
 =====

New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 132,921,000	P 78,872,000	P	P 211,793,000
2000000000000000	Support to Operations	8,014,000	594,000		8,608,000
3000000000000000	Operations	172,299,000	9,351,000	10,000,000	191,650,000
		-----	-----	-----	-----
	HIGHER EDUCATION PROGRAM	152,530,000	8,389,000	10,000,000	170,919,000
	ADVANCED EDUCATION PROGRAM	3,536,000	178,000		3,714,000
	RESEARCH PROGRAM	8,313,000	405,000		8,718,000

TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000		8,299,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 313,234,000	P 88,817,000	P 10,000,000	P 412,051,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	-----	-----	-----	-----
PROGRAMS				
1000000000000000	General Administration and Support			
100000100001000	P 29,439,000	P 78,872,000		P 108,311,000
	-----	-----		-----
100000100002000	Administration of Personnel Benefits			103,482,000
	103,482,000			103,482,000
	-----			-----
	Sub-total, General Administration and Support			211,793,000
	132,921,000	78,872,000		-----
	-----	-----		-----
2000000000000000	Support to Operations			
200000100001000	Auxiliary Services			8,608,000
	8,014,000	594,000		8,608,000
	-----	-----		-----
	Sub-total, Support to Operations			8,608,000
	8,014,000	594,000		-----
	-----	-----		-----
3000000000000000	Operations			
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
3101000000000000	HIGHER EDUCATION PROGRAM			
	152,530,000	8,389,000	10,000,000	170,919,000
	-----	-----	-----	-----
310100100001000	Provision of Higher Education Services			
	152,530,000	8,389,000		160,919,000
	-----	-----		-----
Projects				
Locally-Funded Project(s)			10,000,000	10,000,000
			-----	-----
310100200004000	Repair and Renovation of Lydia M. Profeta Building Mini Theater and Rehabilitation of LMP Building Roofing System		10,000,000	10,000,000
			-----	-----
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation			
	11,849,000	583,000		12,432,000
	-----	-----		-----
3201000000000000	ADVANCED EDUCATION PROGRAM			
	3,536,000	178,000		3,714,000
	-----	-----		-----
320100100001000	Provision of Advanced Education Services			
	3,536,000	178,000		3,714,000
	-----	-----		-----
3202000000000000	RESEARCH PROGRAM			
	8,313,000	405,000		8,718,000
	-----	-----		-----
320200100001000	Conduct of Research Services			
	8,313,000	405,000		8,718,000
	-----	-----		-----

3300000000000000	00 : Community engagement increased	7,920,000	379,000	8,299,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
330100100001000	Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations		172,299,000	9,351,000	191,650,000
		-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 313,234,000	P 88,817,000	P 412,051,000
		=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

155,256

Total Basic Pay

155,256

Other Compensation Common to All

Personnel Economic Relief Allowance

8,856

Representation Allowance

60

Transportation Allowance

60

Clothing and Uniform Allowance

2,214

Honoraria

7,692

Mid-Year Bonus - Civilian

12,938

Year End Bonus

12,938

Cash Gift

1,845

Productivity Enhancement Incentive

1,845

Step Increment

389

Total Other Compensation Common to All

48,837

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

135

Lump-sum for filling of Positions - Civilian

96,409

Anniversary Bonus - Civilian

1,125

Total Other Compensation for Specific Groups

97,669

Other Benefits

PAG-IBIG Contributions

443

PhilHealth Contributions

1,799

Employees Compensation Insurance Premiums

443

Terminal Leave

5,948

Total Other Benefits

8,633

Non-Permanent Positions	2,839

Total Personnel Services	313,234

Maintenance and Other Operating Expenses	
Travelling Expenses	1,747
Training and Scholarship Expenses	775
Supplies and Materials Expenses	27,127
Utility Expenses	35,554
Communication Expenses	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	245
Professional Services	1,877
General Services	16,700
Repairs and Maintenance	900
Taxes, Insurance Premiums and Other Fees	1,850
Labor and Wages	360
Other Maintenance and Operating Expenses	
Representation Expenses	760
Membership Dues and Contributions to Organizations	412
Donations	10

Total Maintenance and Other Operating Expenses	88,817

Total Current Operating Expenditures	402,051

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	412,051
	=====