

**B.6. RIZAL TECHNOLOGICAL UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 971,229,000

**New Appropriations, by Program**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 152,195,000	P 82,835,000	P 15,730,000	P 250,760,000
Support to Operations	9,357,000	666,000		10,023,000
Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
HIGHER EDUCATION PROGRAM	219,781,000	446,896,000	24,100,000	690,777,000
ADVANCED EDUCATION PROGRAM	4,149,000	206,000		4,355,000
RESEARCH PROGRAM	6,129,000	435,000		6,564,000

<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<b>8,347,000</b>	<b>403,000</b>	<b>8,750,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 399,958,000</b>	<b>P 531,441,000</b>	<b>P 971,229,000</b>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 29,314,000	P 82,835,000	P 15,730,000	P 127,879,000
Administration of Personnel Benefits	122,881,000			122,881,000
Sub-total, General Administration and Support	152,195,000	82,835,000	15,730,000	250,760,000
Support to Operations				
Auxiliary Services	9,357,000	666,000		10,023,000
Sub-total, Support to Operations	9,357,000	666,000		10,023,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	219,781,000	446,896,000	24,100,000	690,777,000
<b>HIGHER EDUCATION PROGRAM</b>	219,781,000	446,896,000	24,100,000	690,777,000
Provision of Higher Education Services	219,781,000	11,281,000		231,062,000
Locally-Funded Project(s)		435,615,000	24,100,000	459,715,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		14,000,000	24,100,000	38,100,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		418,615,000		418,615,000
Higher education research improved to promote economic productivity and innovation	10,278,000	641,000		10,919,000
<b>ADVANCED EDUCATION PROGRAM</b>	4,149,000	206,000		4,355,000
Provision of Advanced Education Services	4,149,000	206,000		4,355,000

GENERAL APPROPRIATIONS ACT, FY 2022

<b>RESEARCH PROGRAM</b>	<u>6,129,000</u>	<u>435,000</u>		<u>6,564,000</u>
Conduct of Research Services	6,129,000	435,000		6,564,000
Community engagement increased	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Provision of Extension Services	<u>8,347,000</u>	<u>403,000</u>		<u>8,750,000</u>
Sub-total, Operations	<u>238,406,000</u>	<u>447,940,000</u>	<u>24,100,000</u>	<u>710,446,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>P 399,958,000</u></u>	<u><u>P 531,441,000</u></u>	<u><u>P 39,830,000</u></u>	<u><u>P 971,229,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

207,580

Total Permanent Positions

207,580

Other Compensation Common to All

Personnel Economic Relief Allowance

10,992

Representation Allowance

180

Transportation Allowance

60

Clothing and Uniform Allowance

2,748

Honoraria

7,692

Mid-Year Bonus - Civilian

17,298

Year End Bonus

17,298

Cash Gift

2,290

Productivity Enhancement Incentive

2,290

Step Increment

519

Total Other Compensation Common to All

61,367

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

440

Lump-sum for filling of Positions - Civilian

115,350

Total Other Compensation for Specific Groups

115,790

Other Benefits

PAG-IBIG Contributions

549

PhilHealth Contributions

3,501

Employees Compensation Insurance Premiums

549

Loyalty Award - Civilian	235
Terminal Leave	7,531
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Total Other Benefits	12,365
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Non-Permanent Positions	2,856
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Total Personnel Services	399,958
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,495
Training and Scholarship Expenses	2,940
Supplies and Materials Expenses	11,556
Utility Expenses	32,539
Communication Expenses	1,500
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	14,731
General Services	28,000
Repairs and Maintenance	550
Financial Assistance/Subsidy	419,115
Taxes, Insurance Premiums and Other Fees	1,700
Labor and Wages	300
Other Maintenance and Operating Expenses	
Representation Expenses	910
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	150
Donations	5
Other Maintenance and Operating Expenses	14,500
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Total Maintenance and Other Operating Expenses	531,441
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Total Current Operating Expenditures	931,399
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,845
Machinery and Equipment Outlay	26,575
Furniture, Fixtures and Books Outlay	2,410
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Total Capital Outlays	39,830
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>971,229</b>
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