

B.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,682,000

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New Appropriations, by Program

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| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | P 99,067,000 | P 78,643,000 | | P 177,710,000 |
| Support to Operations | 8,144,000 | 589,000 | | 8,733,000 |
| Operations | 159,196,000 | 9,481,000 | 47,562,000 | 216,239,000 |
| HIGHER EDUCATION PROGRAM | 140,733,000 | 8,527,000 | 47,562,000 | 196,822,000 |
| ADVANCED EDUCATION PROGRAM | 4,012,000 | 176,000 | | 4,188,000 |
| RESEARCH PROGRAM | 7,139,000 | 402,000 | | 7,541,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 7,312,000 | 376,000 | | 7,688,000 |
| TOTAL NEW APPROPRIATIONS | P 266,407,000 | P 88,713,000 | P 47,562,000 | P 402,682,000 |

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New Appropriations, by Programs/Activities/Projects

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| | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|---------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| PROGRAMS | | | | |
| General Administration and Support | | | | |
| General Management and Supervision | P 28,021,000 | P 78,643,000 | | P 106,664,000 |
| Administration of Personnel Benefits | 71,046,000 | | | 71,046,000 |
| Sub-total, General Administration and Support | 99,067,000 | 78,643,000 | | 177,710,000 |
| Support to Operations | | | | |

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|---|----------------------|---------------------|---------------------|----------------------|
| Auxiliary Services | 8,144,000 | 589,000 | | 8,733,000 |
| Sub-total, Support to Operations | 8,144,000 | 589,000 | | 8,733,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased | 140,733,000 | 8,527,000 | 47,562,000 | 196,822,000 |
| HIGHER EDUCATION PROGRAM | 140,733,000 | 8,527,000 | 47,562,000 | 196,822,000 |
| Provision of Higher Education Services | 140,733,000 | 8,527,000 | | 149,260,000 |
| Project(s) | | | | |
| Locally-Funded Project(s) | | | 47,562,000 | 47,562,000 |
| Purchase of Various Equipment Outlay | | | 25,562,000 | 25,562,000 |
| Repair and Renovation of Existing Building Boni and Pasig Campuses | | | 17,000,000 | 17,000,000 |
| Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 11,151,000 | 578,000 | | 11,729,000 |
| ADVANCED EDUCATION PROGRAM | 4,012,000 | 176,000 | | 4,188,000 |
| Provision of Advanced Education Services | 4,012,000 | 176,000 | | 4,188,000 |
| RESEARCH PROGRAM | 7,139,000 | 402,000 | | 7,541,000 |
| Conduct of Research Services | 7,139,000 | 402,000 | | 7,541,000 |
| Community Engagement Increased | 7,312,000 | 376,000 | | 7,688,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 7,312,000 | 376,000 | | 7,688,000 |
| Provision of Extension Services | 7,312,000 | 376,000 | | 7,688,000 |
| Sub-total, Operations | 159,196,000 | 9,481,000 | 47,562,000 | 216,239,000 |
| TOTAL NEW APPROPRIATIONS | P 266,407,000 | P 88,713,000 | P 47,562,000 | P 402,682,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|---|----------------|
| Basic Salary | 143,811 |
| Total Permanent Positions | 143,811 |
| Other Compensation Common to All | |
| Personnel Economic Relief Allowance | 8,784 |
| Representation Allowance | 60 |
| Transportation Allowance | 60 |
| Clothing and Uniform Allowance | 1,830 |
| Honoraria | 7,692 |
| Mid-Year Bonus - Civilian | 11,984 |
| Year-End Bonus | 11,984 |
| Cash Gift | 1,830 |
| Step Increment | 359 |
| Productivity Enhancement Incentive | 1,830 |
| Total Other Compensation Common to All | 46,413 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 135 |
| Lump-Sum for filling of Positions - Civilian | 37,432 |
| Total Other Compensation for Specific Groups | 37,567 |
| Other Benefits | |
| PAG-IBIG Contributions | 438 |
| PhilHealth Contributions | 1,373 |
| Employees Compensation Insurance Premiums | 438 |
| Retirement Gratuity | 24,607 |
| Terminal Leave | 9,007 |
| Total Other Benefits | 35,863 |
| Non-Permanent Positions | 2,753 |
| Total Personnel Services | 266,407 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 1,666 |
| Training and Scholarship Expenses | 625 |
| Supplies and Materials Expenses | 27,116 |
| 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 | 550 |
| Donations | 10 |

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|--|---------------------------|
| Total Maintenance and Other Operating Expenses | 88,713 |
| Total Current Operating Expenditures | ----- 355,120 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 22,000 |
| Machinery and Equipment Outlay | 25,562 |
| Total Capital Outlays | ----- 47,562 |
| TOTAL NEW APPROPRIATIONS | ----- 402,682 ----- |

B.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 663,928,000

New Appropriations, by Program

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|----------------------------|------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 168,224,000 | P 33,920,000 | | P 202,144,000 |
| Support to Operations | 18,386,000 | 3,488,000 | 8,900,000 | 30,774,000 |
| Operations | 349,130,000 | 49,553,000 | 32,327,000 | 431,010,000 |
| HIGHER EDUCATION PROGRAM | 304,720,000 | 41,080,000 | 22,500,000 | 368,300,000 |
| ADVANCED EDUCATION PROGRAM | 7,029,000 | 1,194,000 | | 8,223,000 |
| RESEARCH PROGRAM | 26,615,000 | 4,699,000 | 9,827,000 | 41,141,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 10,766,000 | 2,580,000 | | 13,346,000 |
| TOTAL NEW APPROPRIATIONS | P 535,740,000 | P 86,961,000 | P 41,227,000 | P 663,928,000 ----- |

New Appropriations, by Program/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|----------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |