

G. 5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, as indicated hereunder.....P 482,041,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 93,253,000	P 22,733,000	P	P 115,986,000
2000000000000000	Support to Operations	409,000	279,000		688,000

3000000000000000	Operations	331,227,000	24,140,000	10,000,000	365,367,000
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	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
	RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
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	TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			

		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
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100000100002000	Administration of Personnel Benefits	46,874,000			46,874,000
	Sub-total, General Administration and Support	93,253,000	22,733,000		115,986,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	409,000	279,000		688,000
	Sub-total, Support to Operations	409,000	279,000		688,000
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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	327,288,000	20,806,000	10,000,000	358,094,000
3101000000000000	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
310100100002000	Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Projects					
Locally-Funded Project(s)				10,000,000	10,000,000
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310100200005000	Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,939,000	2,157,000	6,096,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000	2,756,000
320100100001000	Provision of Advanced Education Services	1,715,000	1,041,000	2,756,000
3202000000000000	RESEARCH PROGRAM	2,224,000	1,116,000	3,340,000
320200100001000	Conduct of Research Services	2,224,000	1,116,000	3,340,000
3300000000000000	00 : Community engagement increased		1,177,000	1,177,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000	1,177,000
330100100001000	Provision of Extension Services		1,177,000	1,177,000
Sub-total, Operations		331,227,000	24,140,000	365,367,000
TOTAL NEW APPROPRIATIONS		P 424,889,000	P 47,152,000	P 482,041,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

292,809

Total Basic Pay

292,809

Other Compensation Common to All

Personnel Economic Relief Allowance

15,168

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,792

Honoraria

2,182

Mid-Year Bonus - Civilian

24,402

Year End Bonus

24,402

Cash Gift

3,160

Productivity Enhancement Incentive

3,160

Step Increment

733

Total Other Compensation Common to All

77,479

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

46,725

Total Other Compensation for Specific Groups

47,001

Other Benefits	
PAG-IBIG Contributions	758
PhilHealth Contributions	3,185
Employees Compensation Insurance Premiums	758
Loyalty Award - Civilian	540
Terminal Leave	149

Total Other Benefits	5,390

Non-Permanent Positions	2,210

Total Personnel Services	424,889

Maintenance and Other Operating Expenses	
Travelling Expenses	1,525
Training and Scholarship Expenses	3,011
Supplies and Materials Expenses	11,633
Utility Expenses	19,222
Communication Expenses	3,911
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	320
General Services	1,273
Repairs and Maintenance	2,403
Taxes, Insurance Premiums and Other Fees	240
Labor and Wages	1,377
Other Maintenance and Operating Expenses	
Advertising Expenses	57
Printing and Publication Expenses	146
Representation Expenses	644
Transportation and Delivery Expenses	44
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	47,152

Total Current Operating Expenditures	472,041

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
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