

G.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 489,168,000
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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 83,604,000	P 24,045,000	P	P 107,649,000
2000000000000000	Support to Operations	884,000	282,000		1,166,000
3000000000000000	Operations	327,893,000	26,690,000	25,770,000	380,353,000
	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
	TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 51,035,000	P 24,045,000		P 75,080,000
100000100002000	Administration of Personnel Benefits	32,569,000			32,569,000
	Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	884,000	282,000		1,166,000
	Sub-total, Support to Operations	884,000	282,000		1,166,000
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3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
3101000000000000	HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
310100100002000	Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Projects					
Locally-Funded Project(s)			500,000	25,770,000	26,270,000
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310100200007000	Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Morong Campuses			5,920,000	5,920,000
310100200009000	Procurement of Equipment and Instrument For Food Testing Laboratory Expansion			10,000,000	10,000,000
310100200010000	Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000		6,728,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000
320100100001000	Provision of Advanced Education Services	1,330,000	1,046,000		2,376,000
3202000000000000	RESEARCH PROGRAM	2,224,000	2,128,000		4,352,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000		4,352,000
3300000000000000	Community engagement Increased		1,188,000		1,188,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000		1,188,000
330100100001000	Provision of Extension Services		1,188,000		1,188,000
Sub-total, Operations		327,893,000	26,690,000	25,770,000	380,353,000
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TOTAL NEW APPROPRIATIONS		P 412,381,000	P 51,017,000	P 25,770,000	P 489,168,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,860

Total Permanent Positions

293,860

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

2,182

Mid-Year Bonus - Civilian

24,488

Year End Bonus

24,488

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

736

Total Other Compensation Common to All

78,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

32,432

Total Other Compensation for Specific Groups

32,708

Other Benefits

PAG-IBIG Contributions

776

PhilHealth Contributions

3,235

Employees Compensation Insurance Premiums

776

Loyalty Award - Civilian

425

Terminal Leave

137

Total Other Benefits

5,349

Non-Permanent Positions

2,210

Total Personnel Services

412,381

Maintenance and Other Operating Expenses

Travelling Expenses

1,662

Training and Scholarship Expenses

3,787

Supplies and Materials Expenses

11,853

Utility Expenses

19,633

Communication Expenses

4,000

Awards/Rewards and Prizes

1,002

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

665

General Services

1,200

Repairs and Maintenance

2,535

Taxes, Insurance Premiums and Other Fees

602

Labor and Wages

1,324

Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	51,017

TOTAL CURRENT OPERATING EXPENDITURES	463,398

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850
Total Capital Outlays	25,770

TOTAL NEW APPROPRIATIONS	489,168
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