

GENERAL APPROPRIATIONS ACT, FY 2016

Representation Expenses	680
Transportation and Delivery Expenses	92
Rent/Lease Expenses	163
Membership Dues and Contributions to Organizations	357
Total Maintenance and Other Operating Expenses	115,005
Total Current Operating Expenditures	259,105
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,316
Machinery and Equipment Outlay	40,890
Total Capital Outlays	80,206
Total Programs/Locally-Funded Project(s)	339,311
TOTAL NEW APPROPRIATIONS	339,311

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 387,650,000

New Appropriations, by Program/Projects

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 49,281,000	P 25,340,000	P	P 74,621,000
Support to Operations	702,000	233,000		935,000
Operations	211,862,000	47,308,000		259,170,000
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000
Total, Programs	261,845,000	72,881,000		334,726,000

PROJECT(S)

Locally-Funded Project(s)			52,924,000	52,924,000
Total, Project(s)			52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P	261,845,000	P	72,881,000
			P	52,924,000
			P	387,650,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	P		P
	32,270,000	25,340,000		57,610,000
Administration of Personnel Benefits				
	17,011,000			17,011,000
Sub-total, General Administration and Support	49,281,000	25,340,000		74,621,000
Support to Operations				
Auxiliary Services				
	702,000	233,000		935,000
Sub-total, Support to Operations	702,000	233,000		935,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong	208,822,000	40,680,000		249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
Provision of Advanced Education Services	1,469,000	1,918,000		3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
Conduct of Research Services	870,000	3,434,000		4,304,000

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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000	1,977,000
Provision of Extension Services	701,000	1,276,000	1,977,000
Sub-total, Operations	211,862,000	47,388,000	259,170,000
Total Programs and Activities	261,845,000	72,881,000	334,726,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center		36,608,000	36,608,000
Sub-total, Locally-Funded Project(s)		52,924,000	52,924,000
Total Project(s)		52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P 261,845,000 P	72,881,000 P	387,650,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-funded Project(s)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary

194,935

Total Permanent Positions

194,935

Other Compensation Common to All

Personnel Economic Relief Allowance

15,120

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,150

Honoraria

2,182

Year End Bonus

16,243

Cash Gift

3,150

Step Increment

960

Productivity Enhancement Incentive

3,150

Total Other Compensation Common to All

44,555

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	63
Lump-Sum for filling of Positions - Civilian	17,011
Total Other Compensation for Specific Groups	17,074
Other Benefits	
PAG-IRIG Contributions	754
PhilHealth Contributions	2,032
Employees Compensation Insurance Premiums	753
Total Other Benefits	3,539
Non-Permanent Positions	1,742
Total Personnel Services	261,845
Maintenance and Other Operating Expenses	
Travelling Expenses	1,955
Training and Scholarship Expenses	34,100
Supplies and Materials Expenses	11,149
Utility Expenses	13,944
Communication Expenses	2,601
Awards/Rewards and Prizes	128
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	100
General Services	1,193
Repairs and Maintenance	4,300
Taxes, Insurance Premiums and Other Fees	282
Labor and Wages	878
Other Maintenance and Operating Expenses	
Advertising Expenses	100
Printing and Publication Expenses	108
Representation Expenses	550
Transportation and Delivery Expenses	108
Membership Dues and Contributions to Organizations	1,144
Subscription Expenses	123
Total Maintenance and Other Operating Expenses	72,881
Total Current Operating Expenditures	334,726
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,316
Machinery and Equipment Outlay	36,608
Total Capital Outlays	52,924
Total Programs/Locally-Funded Project(s)	387,650
TOTAL NEW APPROPRIATIONS	387,650