

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 489,417,000
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New Appropriations, by Program
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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 107,589,000	P 26,650,000	P	P 134,239,000
Support to Operations	390,000	327,000		717,000
Operations	285,901,000	28,560,000	40,000,000	354,461,000
HIGHER EDUCATION PROGRAM	281,386,000	24,654,000	30,000,000	336,040,000
ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000
TOTAL NEW APPROPRIATIONS	P 393,880,000	P 55,537,000	P 40,000,000	P 489,417,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 40,043,000	P 26,650,000	P	P 66,693,000
Administration of Personnel Benefits	67,546,000			67,546,000
Sub-total, General Administration and Support	107,589,000	26,650,000		134,239,000

Support to Operations				
Auxiliary Services	390,000	327,000	717,000	
Sub-total, Support to Operations	390,000	327,000	717,000	
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	281,386,000	24,654,000	30,000,000	336,040,000
HIGHER EDUCATION PROGRAM	281,386,000	24,654,000	30,000,000	336,040,000
Provision of Higher Education Services including P8,106,000 for Tulong-Dunong	281,386,000	24,654,000		306,040,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Equipment for Fishery Processing and Training Center			10,000,000	10,000,000
Computer Numerical Control Innovation and Training Center			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,426,000	2,529,000	10,000,000	15,955,000
ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
Provision of Advanced Education Services	1,578,000	1,223,000		2,801,000
RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
Conduct of Research Services	1,848,000	1,306,000		3,154,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Equipment for Research Development, Extension and Production (RDEP) Training Center			10,000,000	10,000,000
Community Engagement Increased	1,089,000	1,377,000		2,466,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000
Provision of Extension Services	1,089,000	1,377,000		2,466,000
Sub-total, Operations	285,901,000	28,560,000	40,000,000	354,461,000
TOTAL NEW APPROPRIATIONS	P 393,880,000	P 55,537,000	P 40,000,000	P 489,417,000

GENERAL APPROPRIATIONS ACT, FY 2018

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	250,776
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Total Permanent Positions	250,776
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Other Compensation Common to All

Personnel Economic Relief Allowance	14,904
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Representation Allowance	240
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Transportation Allowance	240
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Clothing and Uniform Allowance	3,105
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Mid-Year Bonus - Civilian	20,897
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Year End Bonus	20,897
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Cash Gift	3,105
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Step Increment	627
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Productivity Enhancement Incentive	3,105
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Total Other Compensation Common to All	69,302
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
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Lump-Sum for filling of Positions - Civilian	15,182
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Other Lump-sums	52,364
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Total Other Compensation for Specific Groups	67,822
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Other Benefits

PAG-IBIG Contributions	744
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PhilHealth Contributions	2,367
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Employees Compensation Insurance Premiums	744
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Total Other Benefits	3,855
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Non-Permanent Positions

2,125

Total Personnel Services

393,880

Maintenance and Other Operating Expenses

Travelling Expenses	1,725
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Training and Scholarship Expenses	11,049
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Supplies and Materials Expenses	12,169
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Utility Expenses	19,322
Communication Expenses	3,961
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	220
General Services	1,064
Repairs and Maintenance	2,314
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	614
Transportation and Delivery Expenses	103
Membership Dues and Contributions to Organizations	940
Subscription Expenses	112

Total Maintenance and Other Operating Expenses	55,537

Total Current Operating Expenditures	449,417

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	28,000

Total Capital Outlays	40,000

TOTAL NEW APPROPRIATIONS	489,417
