

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 482,041,000
 =====

New Appropriations, by Program
 =====

	<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 93,253,000 P	22,733,000 P		P 115,986,000
Support to Operations	409,000	279,000		688,000
Operations	331,227,000	24,140,000	10,000,000	365,367,000
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
TOTAL NEW APPROPRIATIONS	P 424,889,000 P	47,152,000 P	10,000,000 P	P 482,041,000

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,379,000	P 22,733,000		P 69,112,000
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
Support to Operations				
Auxiliary Services	409,000	279,000		688,000
Sub-total, Support to Operations	409,000	279,000		688,000
Operations				
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
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000	10,000,000	358,094,000
Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
Construction of Concrete Perimeter Fence, Tanay Campus			10,000,000	10,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	3,939,000	2,157,000		6,096,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
Provision of Advanced Education Services	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
Conduct of Research Services	2,224,000	1,116,000		3,340,000
Community Engagement Increased		1,177,000		1,177,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000
Provision of Extension Services		1,177,000		1,177,000
Sub-total, Operations	331,227,000	24,140,000	10,000,000	365,367,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 10,000,000	P 482,041,000

GENERAL APPROPRIATIONS ACT, FY 2019

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	292,809
--------------	---------

Total Permanent Positions	----- 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 Outlays	10,000

Total Capital Outlays	10,000

TOTAL NEW APPROPRIATIONS	482,041
	=====