

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

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 Tulang-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

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

Total Permanent Positions

250,776

Other Compensation Common to All

Personnel Economic Relief Allowance

14,904

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,105

Honoraria

2,182

Mid-Year Bonus - Civilian

20,897

Year End Bonus

20,897

Cash Gift

3,105

Step Increment

627

Productivity Enhancement Incentive

3,105

Total Other Compensation Common to All

69,302

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-Sum for filling of Positions - Civilian

15,182

Other Lump-sums

52,364

Total Other Compensation for Specific Groups

67,822

Other Benefits

PAG-IBIG Contributions

744

PhilHealth Contributions

2,367

Employees Compensation Insurance Premiums

744

Total Other Benefits

3,855

Non-Permanent Positions

2,125

Total Personnel Services

393,880

Maintenance and Other Operating Expenses

Travelling Expenses

1,725

Training and Scholarship Expenses

11,049

Supplies and Materials Expenses

12,169

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