

F.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 320,433,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 30,851,000	P 23,340,000	P	P 54,191,000
Support to Operations	617,000	226,000		843,000
Operations	200,456,000	43,055,000		243,511,000
MFO 1: HIGHER EDUCATION SERVICES	197,716,000	36,620,000		234,336,000
MFO 2: ADVANCED EDUCATION SERVICES	1,456,000	1,862,000		3,318,000
MFO 3: RESEARCH SERVICES	642,000	3,334,000		3,976,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	642,000	1,239,000		1,881,000
Total, Programs	231,924,000	66,621,000		298,545,000

PROJECT(S)

Locally-Funded Project(s)			21,888,000	21,888,000
Total, Project(s)			21,888,000	21,888,000
TOTAL NEW APPROPRIATIONS	P	231,924,000	P 66,621,000	P 21,888,000
				P 320,433,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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REGION

Regional Allocation	P	231,924,000	P 66,621,000	P 21,888,000	P 320,433,000
Region IVA - CALABARZON		231,924,000	66,621,000	21,888,000	320,433,000
TOTAL NEW APPROPRIATIONS	P	231,924,000	P 66,621,000	P 21,888,000	P 320,433,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support				
General Management and Supervision	P	30,851,000	P 23,340,000	P 54,191,000
Sub-total, General Administration and Support		30,851,000	23,340,000	54,191,000
Support to Operations				
Auxiliary Services		617,000	226,000	843,000
Sub-total, Support to Operations		617,000	226,000	843,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		197,716,000	36,620,000	234,336,000
Provision of Higher Education Services including P16,362,000 for Scholarships of the Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,657,000 for Tulang Dunong		197,716,000	36,620,000	234,336,000

GENERAL APPROPRIATIONS ACT, FY 2015

MFO 2: ADVANCED EDUCATION SERVICES	1,456,000	1,862,000	3,318,000
Provision of Advanced Education Services	1,456,000	1,862,000	3,318,000
MFO 3: RESEARCH SERVICES	642,000	3,334,000	3,976,000
Conduct of Research Services	642,000	3,334,000	3,976,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	642,000	1,239,000	1,881,000
Provision of Extension Services	642,000	1,239,000	1,881,000
Sub-total, Operations	200,456,000	43,055,000	243,511,000
Total Programs and Activities	231,924,000	66,621,000	298,545,000
Locally-Funded Project(s)			
Buildings and Other Structures		21,888,000	21,888,000
School Buildings		21,888,000	21,888,000
Construction of 3-storey Science Building at Morong Campus		21,888,000	21,888,000
Sub-total, Locally-Funded Project(s)		21,888,000	21,888,000
Total Project(s)		21,888,000	21,888,000
TOTAL NEW APPROPRIATIONS	P 231,924,000	P 66,621,000	P 21,888,000 P 320,433,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

184,571

Total Permanent Positions

184,571

Other Compensation Common to All

Personnel Economic Relief Allowance

15,576

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,245

Productivity Incentive Allowance

1,298

Honoraria

2,182

Year End Bonus	15,381
Cash Gift	3,245
Step Increment	460
Total Other Compensation Common to All	41,987
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	63
Total Other Compensation for Specific Groups	63
Other Benefits	
PAG-IBIG Contributions	778
PhilHealth Contributions	2,007
Employees Compensation Insurance Premiums	776
Total Other Benefits	3,561
Non-Permanent Positions	1,742
Total Personnel Services	231,924
Maintenance and Other Operating Expenses	
Travelling Expenses	1,818
Training and Scholarship Expenses	30,205
Supplies and Materials Expenses	11,528
Utility Expenses	13,337
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	2,300
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	1,140
Subscription Expenses	123
Total Maintenance and Other Operating Expenses	66,621
Total Current Operating Expenditures	298,545
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,888
Total Capital Outlays	21,888
Total Programs/Locally-Funded Project(s)	320,433
TOTAL NEW APPROPRIATIONS	320,433