

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 818,676,000

New Appropriations, by Programs/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| A. REGULAR PROGRAMS | | | | |
| General Administration and Support | P 178,783,000 | P 24,905,000 | P | P 203,688,000 |
| Support to Operations | 509,000 | 308,000 | | 817,000 |
| Operations | <u>354,627,000</u> | <u>33,640,000</u> | | <u>388,267,000</u> |
| HIGHER EDUCATION PROGRAM | 350,246,000 | 29,981,000 | | 380,227,000 |
| ADVANCED EDUCATION PROGRAM | 1,928,000 | 1,135,000 | | 3,063,000 |
| RESEARCH PROGRAM | 2,453,000 | 1,229,000 | | 3,682,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | <u>1,295,000</u> | | <u>1,295,000</u> |
| Total, Regular Programs | <u>533,919,000</u> | <u>58,853,000</u> | | <u>592,772,000</u> |
| B. PROJECT(S) | | | | |
| Locally-Funded Project(s) | | <u>200,904,000</u> | <u>25,000,000</u> | <u>225,904,000</u> |
| Total, Project(s) | | <u>200,904,000</u> | <u>25,000,000</u> | <u>225,904,000</u> |
| TOTAL NEW APPROPRIATIONS | P <u>533,919,000</u> | P <u>259,757,000</u> | P <u>25,000,000</u> | P <u>818,676,000</u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|------------------------------------|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| REGULAR PROGRAMS | | | | |
| General Administration and Support | | | | |

| | | | | | | |
|---|---|--------------------|---|-----------------------------|-------------------|--------------------|
| General Management and Supervision | P | 56,892,000 | P | 24,905,000 | P | 81,797,000 |
| Administration of Personnel Benefits | | <u>121,891,000</u> | | <u> </u> | | <u>121,891,000</u> |
| Sub-total, General Administration and Support | | <u>178,783,000</u> | | <u>24,905,000</u> | | <u>203,688,000</u> |
| Support to Operations | | | | | | |
| Auxiliary Services | | <u>509,000</u> | | <u>308,000</u> | | <u>817,000</u> |
| Sub-total, Support to Operations | | <u>509,000</u> | | <u>308,000</u> | | <u>817,000</u> |
| Operations | | | | | | |
| HIGHER EDUCATION PROGRAM | | <u>350,246,000</u> | | <u>29,981,000</u> | | <u>380,227,000</u> |
| Provision of Higher Education Services | | 350,246,000 | | 29,981,000 | | 380,227,000 |
| ADVANCED EDUCATION PROGRAM | | <u>1,928,000</u> | | <u>1,135,000</u> | | <u>3,063,000</u> |
| Provision of Advanced Education Services | | 1,928,000 | | 1,135,000 | | 3,063,000 |
| RESEARCH PROGRAM | | <u>2,453,000</u> | | <u>1,229,000</u> | | <u>3,682,000</u> |
| Conduct of Research Services | | 2,453,000 | | 1,229,000 | | 3,682,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | | | | <u>1,295,000</u> | | <u>1,295,000</u> |
| Provision of Extension Services | | | | 1,295,000 | | 1,295,000 |
| Sub-total, Operations | | <u>354,627,000</u> | | <u>33,640,000</u> | | <u>388,267,000</u> |
| Total, Regular Programs | | <u>533,919,000</u> | | <u>58,853,000</u> | | <u>592,772,000</u> |
| PROJECT(S) | | | | | | |
| Locally-Funded Project(s) | | | | | | |
| Free Higher Education | | | | 195,904,000 | | 195,904,000 |
| Capacity Development on Futures Thinking and Strategic Foresight | | | | 2,000,000 | | 2,000,000 |
| Higher Education Research and Innovation Project | | | | 3,000,000 | | 3,000,000 |
| University Health and Wellness Center | | | | | <u>25,000,000</u> | <u>25,000,000</u> |
| Sub-total, Locally-Funded Project(s) | | | | <u>200,904,000</u> | <u>25,000,000</u> | <u>225,904,000</u> |
| Total, Project(s) | | | | <u>200,904,000</u> | <u>25,000,000</u> | <u>225,904,000</u> |
| TOTAL NEW APPROPRIATIONS | P | <u>533,919,000</u> | P | <u>259,757,000</u> | P | <u>25,000,000</u> |
| | | | | | P | <u>818,676,000</u> |

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2023

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

| | |
|--------------|---------|
| Basic Salary | 318,676 |
|--------------|---------|

| | |
|---------------------------|----------------|
| Total Permanent Positions | <u>318,676</u> |
|---------------------------|----------------|

Other Compensation Common to All

| | |
|-------------------------------------|------------|
| Personnel Economic Relief Allowance | 14,664 |
| Representation Allowance | 240 |
| Transportation Allowance | 240 |
| Clothing and Uniform Allowance | 3,666 |
| Honoraria | 2,182 |
| Mid-Year Bonus - Civilian | 26,556 |
| Year End Bonus | 26,556 |
| Cash Gift | 3,055 |
| Productivity Enhancement Incentive | 3,055 |
| Step Increment | <u>797</u> |

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| Total Other Compensation Common to All | <u>81,011</u> |
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Other Compensation for Specific Groups

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| Magna Carta for Public Health Workers | 679 |
| Lump-sum for filling of Positions - Civilian | <u>120,043</u> |

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| Total Other Compensation for Specific Groups | <u>120,722</u> |
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Other Benefits

| | |
|---|--------------|
| PAG-IBIG Contributions | 732 |
| PhilHealth Contributions | 6,949 |
| Employees Compensation Insurance Premiums | 732 |
| Loyalty Award - Civilian | 695 |
| Terminal Leave | <u>1,848</u> |

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|----------------------|---------------|
| Total Other Benefits | <u>10,956</u> |
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|-------------------------|--------------|
| Non-Permanent Positions | <u>2,554</u> |
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|--------------------------|----------------|
| Total Personnel Services | <u>533,919</u> |
|--------------------------|----------------|

Maintenance and Other Operating Expenses

| | |
|-----------------------------------|--------|
| Travelling Expenses | 1,834 |
| Training and Scholarship Expenses | 2,500 |
| Supplies and Materials Expenses | 15,463 |
| Utility Expenses | 23,000 |
| Communication Expenses | 5,720 |

| | |
|--|----------------|
| Awards/Rewards and Prizes | 13 |
| Survey, Research, Exploration and Development Expenses | 2,000 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 122 |
| Professional Services | 365 |
| General Services | 1,800 |
| Repairs and Maintenance | 3,590 |
| Financial Assistance/Subsidy | 195,904 |
| Taxes, Insurance Premiums and Other Fees | 705 |
| Labor and Wages | 1,331 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 65 |
| Printing and Publication Expenses | 160 |
| Representation Expenses | 750 |
| Transportation and Delivery Expenses | 60 |
| Membership Dues and Contributions to Organizations | 1,260 |
| Subscription Expenses | 115 |
| Other Maintenance and Operating Expenses | 3,000 |
| | <hr/> |
| Total Maintenance and Other Operating Expenses | 259,757 |
| | <hr/> |
| Total Current Operating Expenditures | 793,676 |
| | <hr/> |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |
| Buildings and Other Structures | 25,000 |
| | <hr/> |
| Total Capital Outlays | 25,000 |
| | <hr/> |
| TOTAL NEW APPROPRIATIONS | 818,676 |
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