

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 387,650,000

New Appropriations, by Program/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	P 49,281,000	P 25,340,000	P	P 74,621,000
Support to Operations	702,000	233,000		935,000
Operations	211,862,000	47,308,000		259,170,000
MFO 1: HIGHER EDUCATION SERVICES	208,822,000	40,680,000		249,502,000
MFO 2: ADVANCED EDUCATION SERVICES	1,469,000	1,918,000		3,387,000
MFO 3: RESEARCH SERVICES	870,000	3,434,000		4,304,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000		1,977,000
Total, Programs	261,845,000	72,881,000		334,726,000

PROJECT(S)

Locally-Funded Project(s)			52,924,000	52,924,000
Total, Project(s)			52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P	261,845,000	P	72,881,000
			P	52,924,000
			P	387,650,000

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>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	32,270,000	P	25,340,000
				P
Administration of Personnel Benefits		17,011,000		17,011,000
Sub-total, General Administration and Support		49,281,000	25,340,000	74,621,000
Support to Operations				
Auxiliary Services		702,000	233,000	935,000
Sub-total, Support to Operations		702,000	233,000	935,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES		208,822,000	40,680,000	249,502,000
Provision of Higher Education Services including P16,362,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,832,000 for Tulong Dunong		208,822,000	40,680,000	249,502,000
MFO 2: ADVANCED EDUCATION SERVICES		1,469,000	1,918,000	3,387,000
Provision of Advanced Education Services		1,469,000	1,918,000	3,387,000
MFO 3: RESEARCH SERVICES		870,000	3,434,000	4,304,000
Conduct of Research Services		870,000	3,434,000	4,304,000

GENERAL APPROPRIATIONS ACT, FY 2016

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	701,000	1,276,000	1,977,000
Provision of Extension Services	701,000	1,276,000	1,977,000
Sub-total, Operations	211,862,000	47,308,000	259,170,000
Total Programs and Activities	261,845,000	72,881,000	334,726,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Equipment and Machineries for College of Engineering, Science, Industrial Technology and Research Center		36,608,000	36,608,000
Sub-total, Locally-Funded Project(s)		52,924,000	52,924,000
Total Project(s)		52,924,000	52,924,000
TOTAL NEW APPROPRIATIONS	P 261,845,000 P	72,881,000 P	52,924,000 P 387,650,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			194,935
Total Permanent Positions			194,935
Other Compensation Common to All			
Personnel Economic Relief Allowance			15,120
Representation Allowance			300
Transportation Allowance			300
Clothing and Uniform Allowance			3,150
Honoraria			2,182
Year End Bonus			16,243
Cash Gift			3,150
Step Increment			960
Productivity Enhancement Incentive			3,150
Total Other Compensation Common to All			44,555

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	63
Lump-Sum for filling of Positions - Civilian	17,011

Total Other Compensation for Specific Groups	17,074

Other Benefits	
PAG-IBIG Contributions	754
PhilHealth Contributions	2,032
Employees Compensation Insurance Premiums	753

Total Other Benefits	3,539

	1,742

Total Personnel Services	261,845

Maintenance and Other Operating Expenses	
Travelling Expenses	1,955
Training and Scholarship Expenses	34,100
Supplies and Materials Expenses	11,149
Utility Expenses	13,944
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	4,300
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	72,881

Total Current Operating Expenditures	334,726

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	16,316
Machinery and Equipment Outlay	36,608

Total Capital Outlays	52,924

Total Programs/Locally-Funded Project(s)	387,650

TOTAL NEW APPROPRIATIONS	387,650
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