

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 489,417,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
PROGRAMS					
1000000000000000	General Administration and Support	P 107,589,000	P 26,650,000	P	P 134,239,000
2000000000000000	Support to Operations	390,000	327,000		717,000
3000000000000000	Operations	285,901,000	28,560,000		314,461,000
	Total, Programs	393,880,000	55,537,000		449,417,000

PROJECT(S)

000000200000000	Locally-Funded Project(s)			40,000,000	40,000,000
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	Total, Project(s)			40,000,000	40,000,000
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	TOTAL NEW APPROPRIATIONS	P 393,880,000	P 55,537,000	P 40,000,000	P 489,417,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
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100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 40,043,000	P 26,650,000		P 66,693,000
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100000100002000	Administration of Personnel Benefits	67,546,000			67,546,000
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	Sub-total, General Administration and Support	107,589,000	26,650,000		134,239,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	390,000	327,000		717,000
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	Sub-total, Support to Operations	390,000	327,000		717,000
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300000000000000	Operations				
310000000000000	00 : 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
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310100000000000	HIGHER EDUCATION PROGRAM	281,386,000	24,654,000	30,000,000	336,040,000
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310100100001000	Provision of Higher Education Services including P8,106,000 for Tulong- Dunong	281,386,000	24,654,000		306,040,000
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Projects

Locally-Funded Project(s)

310100200001000	Equipment for Fishery Processing and Training Center			10,000,000	10,000,000
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310100200002000	Computer Numerical Control Innovation and Training Center			10,000,000	10,000,000
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310100200003000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200004000	Purchase of Various Equipment Outlay			5,000,000	5,000,000

Sub-total, Locally-Funded Project(s)			30,000,000	30,000,000
Sub-total, Projects			30,000,000	30,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	3,426,000	2,529,000	10,000,000	15,955,000
3201000000000000 ADVANCED EDUCATION PROGRAM	1,578,000	1,223,000		2,801,000
320100100001000 Provision of Advanced Education Services	1,578,000	1,223,000		2,801,000
3202000000000000 RESEARCH PROGRAM	1,848,000	1,306,000	10,000,000	13,154,000
320200100001000 Conduct of Research Services	1,848,000	1,306,000		3,154,000
Projects				
Locally-Funded Project(s)				
320200200001000 Equipment for Research Development, Extension and Production (RDEP) Training Center			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			10,000,000	10,000,000
Sub-total, Projects			10,000,000	10,000,000
3300000000000000 00 : Community engagement increased	1,089,000	1,377,000		2,466,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,089,000	1,377,000		2,466,000
330100100001000 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

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

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 Personnel Benefits	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 Programs/Locally-Funded Project(s)	489,417

TOTAL NEW APPROPRIATIONS	489,417
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