

6.5. UNIVERSITY OF RIZAL SYSTEM

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 489,168,000
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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 83,604,000	P 24,045,000	P	107,649,000
Support to Operations	884,000	282,000		1,166,000
Operations	327,893,000	26,690,000	25,770,000	380,353,000
HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000		2,376,000

GENERAL APPROPRIATIONS ACT, FY 2020

RESEARCH PROGRAM	2,224,000	2,128,000	4,352,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000	1,188,000
TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 489,168,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 51,035,000	P 24,045,000		P 75,080,000
Administration of Personnel Benefits	32,569,000			32,569,000
Sub-total, General Administration and Support	83,604,000	24,045,000		107,649,000
Support to Operations				
Auxiliary Services	884,000	282,000		1,166,000
Sub-total, Support to Operations	884,000	282,000		1,166,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	324,339,000	22,328,000	25,770,000	372,437,000
HIGHER EDUCATION PROGRAM	324,339,000	22,328,000	25,770,000	372,437,000
Provision of Higher Education Services	324,339,000	21,828,000		346,167,000
Project(s)				
Locally-Funded Project(s)		500,000	25,770,000	26,270,000
Fortifying Engineering and Education Curricular and Instructional Services Through 21st Century Virtual Learning, Tanay and Norong Campuses			5,920,000	5,920,000
Procurement of Equipment and Instrument for Food Testing Laboratory Expansion			10,000,000	10,000,000
Enhancement of Existing Autotronics Innovation Center			9,850,000	9,850,000
Conduct of Activities for Sports and Culture Development		500,000		500,000

Higher education research improved to promote economic productivity and innovation	3,554,000	3,174,000	6,728,000
ADVANCED EDUCATION PROGRAM	1,330,000	1,046,000	2,376,000
Provision of Advanced Education Services	1,330,000	1,046,000	2,376,000
RESEARCH PROGRAM	2,224,000	2,128,000	4,352,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,224,000	2,128,000	4,352,000
Community engagement increased		1,188,000	1,188,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,188,000	1,188,000
Provision of Extension Services		1,188,000	1,188,000
Sub-total, Operations	327,893,000	26,690,000	380,353,000
TOTAL NEW APPROPRIATIONS	P 412,381,000	P 51,017,000	P 25,770,000 P 489,168,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

293,860

Total Permanent Positions

293,860

Other Compensation Common to All

Personnel Economic Relief Allowance

15,528

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,882

Honoraria

2,182

Mid-Year Bonus - Civilian

24,488

Year End Bonus

24,488

Cash Gift

3,235

Productivity Enhancement Incentive

3,235

Step Increment

736

Total Other Compensation Common to All

78,254

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-Sum for filling of Positions - Civilian

32,432

Total Other Compensation for Specific Groups

32,708

GENERAL APPROPRIATIONS ACT, FY 2020

Other Benefits

PAG-IBIG Contributions	776
PhilHealth Contributions	3,235
Employees Compensation Insurance Premiums	776
Loyalty Award - Civilian	425
Terminal Leave	137

Total Other Benefits	5,349
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Non-Permanent Positions	2,210
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Total Personnel Services	412,381
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Maintenance and Other Operating Expenses

Travelling Expenses	1,662
Training and Scholarship Expenses	3,787
Supplies and Materials Expenses	11,853
Utility Expenses	19,633
Communication Expenses	4,000
Awards/Rewards and Prizes	1,002
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	665
General Services	1,200
Repairs and Maintenance	2,535
Taxes, Insurance Premiums and Other Fees	602
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	650
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	112
Other Maintenance and Operating Expenses	500

Total Maintenance and Other Operating Expenses	51,017
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Total Current Operating Expenditures	463,398
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Capital Outlays

Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	23,920
Furniture, Fixtures and Books Outlay	1,850

Total Capital Outlays	25,770
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TOTAL NEW APPROPRIATIONS	489,168
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