

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 656,089,000  
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New Appropriations, by Program  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 133,801,000	P 24,027,000	P	P 157,828,000
2000000000000000	Support to Operations	970,000	297,000		1,267,000
3000000000000000	Operations	371,206,000	33,454,000	92,334,000	496,994,000
	HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000

RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
TOTAL NEW APPROPRIATIONS	P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 57,399,000	P 24,027,000		P 81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
	Sub-total, General Administration and Support	133,801,000	24,027,000		157,828,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	970,000	297,000		1,267,000
	Sub-total, Support to Operations	970,000	297,000		1,267,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	29,924,000	92,334,000	489,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	29,924,000	92,334,000	489,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Projects					
	Locally-Funded Project(s)		1,000,000	92,334,000	93,334,000
310100200011000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Piliila, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000

310100200014000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
310100200015000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
320200000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
330000000000000	00 : Community engagement increased		1,249,000		1,249,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000
330100100001000	Provision of Extension Services		1,249,000		1,249,000
Sub-total, Operations		371,206,000	33,454,000	92,334,000	496,994,000
TOTAL NEW APPROPRIATIONS		P 505,977,000	P 57,778,000	P 92,334,000	P 656,089,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

333,828

## Total Permanent Positions

333,828

## Other Compensation Common to All

## Personnel Economic Relief Allowance

15,576

## Representation Allowance

240

## Transportation Allowance

240

## Clothing and Uniform Allowance

3,894

## Honoraria

2,182

## Mid-Year Bonus - Civilian

27,819

## Year End Bonus

27,819

## Cash Gift

3,245

## Productivity Enhancement Incentive

3,245

## Step Increment

834

## Total Other Compensation Common to All

85,094

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

600

## Lump-sum for filling of Positions - Civilian

76,212

Anniversary Bonus - Civilian	1,968
Total Other Compensation for Specific Groups	78,780
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Other Benefits	
PAG-IBIG Contributions	777
PhilHealth Contributions	3,470
Employees Compensation Insurance Premiums	777
Loyalty Award - Civilian	625
Terminal Leave	190
Total Other Benefits	5,839
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Non-Permanent Positions	2,436
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Total Personnel Services	505,977
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,682
Training and Scholarship Expenses	3,303
Supplies and Materials Expenses	13,206
Utility Expenses	21,092
Communication Expenses	8,277
Awards/Rewards and Prizes	2
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	236
General Services	1,200
Repairs and Maintenance	2,670
Taxes, Insurance Premiums and Other Fees	628
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	685
Transportation and Delivery Expenses	54
Membership Dues and Contributions to Organizations	1,110
Subscription Expenses	1,467
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	57,778
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TOTAL CURRENT OPERATING EXPENDITURES	563,755
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Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	4,500
Buildings and Other Structures	62,534
Machinery and Equipment Outlay	25,300
Total Capital Outlays	92,334
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TOTAL NEW APPROPRIATIONS	656,089
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