

**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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| 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 133,801,000                         | P 24,027,000                                    | P                      | P 157,828,000        |
| Support to Operations                | 970,000                               | 297,000   |                        | 1,267,000            |
| 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            |
| <b>TOTAL NEW APPROPRIATIONS</b>      | <b>P 505,977,000</b>                  | <b>P 57,778,000</b>                             | <b>P 92,334,000</b>    | <b>P 656,089,000</b> |

New Appropriations, by Programs/Activities/Projects  
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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  |                                       |   |                        |                    |
| General Management and Supervision  | P 57,399,000                          | P 24,027,000                                    | P                      | P 81,426,000       |
| Administration of Personnel Benefits  | 76,402,000                            |   |                        | 76,402,000         |
| <b>Sub-total, General Administration and Support</b>  | <b>133,801,000</b>                    | <b>24,027,000</b>                               |                        | <b>157,828,000</b> |
| Support to Operations   |                                       |   |                        |                    |
| Auxiliary Services  | 970,000                               | 297,000   |                        | 1,267,000          |
| <b>Sub-total, Support to Operations</b>   | <b>970,000</b>                        | <b>297,000</b>                                  |                        | <b>1,267,000</b>   |
| Operations  |                                       |   |                        |                    |
| 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        |

## GENERAL APPROPRIATIONS ACT, FY 2021

|  |               |              |              |               |
|--|---------------|--------------|--------------|---------------|
| HIGHER EDUCATION PROGRAM   | 367,030,000   | 29,924,000   | 92,334,000   | 489,288,000   |
| Provision of Higher Education Services   | 367,030,000   | 28,924,000   |              | 395,954,000   |
| Project(s)   |               |              |              |               |
| Locally-Funded Project(s)  |               | 1,000,000    | 92,334,000   | 93,334,000    |
| Upgrading of Campus e-Library  |               |              | 29,800,000   | 29,800,000    |
| Campus Improvement for Student Services<br>(Rehabilitation of Comfort Rooms and Lavatory<br>Facilities) in Angono, Antipolo, Binangonan, Cainta<br>Cardona, Morong, Pililia, Rodriguez, Tanay and<br>Taytay Campuses |               |              | 19,000,000   | 19,000,000    |
| Establishment of Dormitory and Business Center in<br>Antipolo, Morong, and Tanay Campuses  |               |              | 43,534,000   | 43,534,000    |
| ICT Connection and Other Equipment   |               | 500,000      |              | 500,000       |
| Conduct of Activities for Sports and Culture<br>Development  |               | 500,000      |              | 500,000       |
| Higher education research improved to promote<br>economic productivity and innovation  | 4,176,000     | 2,281,000    |              | 6,457,000     |
| ADVANCED EDUCATION PROGRAM   | 1,828,000     | 1,095,000    |              | 2,923,000     |
| Provision of Advanced Education Services   | 1,828,000     | 1,095,000    |              | 2,923,000     |
| RESEARCH PROGRAM   | 2,348,000     | 1,186,000    |              | 3,534,000     |
| Conduct of Research Services   | 2,348,000     | 1,186,000    |              | 3,534,000     |
| Community engagement increased   |               | 1,249,000    |              | 1,249,000     |
| TECHNICAL ADVISORY EXTENSION PROGRAM   |               | 1,249,000    |              | 1,249,000     |
| 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

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(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  |
|   | -----   |
| 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   |
|   | -----   |
| Non-Permanent Positions                               | 2,436   |
|   | -----   |
| Total Personnel Services                              | 505,977 |
|   | -----   |
| 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     |

## GENERAL APPROPRIATIONS ACT, FY 2021

|  |         |
|--|---------|
| 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  |
|  | -----   |
| Total Current Operating Expenditures               | 563,755 |
|  | -----   |
| 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  |
|  | -----   |
| TOTAL NEW APPROPRIATIONS                           | 656,089 |
|  | -----   |