

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 802,412,000

New Appropriations, by Program

<u>Current Operating Expenditures</u>			
<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

PROGRAMS

General Administration and Support	P	154,232,000	P	24,027,000	P		P	178,259,000
Support to Operations		1,026,000		297,000				1,323,000
Operations		<u>354,922,000</u>		<u>245,208,000</u>		<u>22,700,000</u>		<u>622,830,000</u>
HIGHER EDUCATION PROGRAM		350,647,000		241,678,000		22,700,000		615,025,000
ADVANCED EDUCATION PROGRAM		1,875,000		1,095,000				2,970,000
RESEARCH PROGRAM		2,400,000		1,186,000				3,586,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>1,249,000</u>				<u>1,249,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>510,180,000</u>	P	<u>269,532,000</u>	P	<u>22,700,000</u>	P	<u>802,412,000</u>

New Appropriations, by Programs/Activities/Projects

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	57,420,000	P	24,027,000	P		P	81,447,000
Administration of Personnel Benefits		<u>96,812,000</u>						<u>96,812,000</u>
Sub-total, General Administration and Support		<u>154,232,000</u>		<u>24,027,000</u>				<u>178,259,000</u>
Support to Operations								
Auxiliary Services		<u>1,026,000</u>		<u>297,000</u>				<u>1,323,000</u>
Sub-total, Support to Operations		<u>1,026,000</u>		<u>297,000</u>				<u>1,323,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>350,647,000</u>		<u>241,678,000</u>		<u>22,700,000</u>		<u>615,025,000</u>
HIGHER EDUCATION PROGRAM		<u>350,647,000</u>		<u>241,678,000</u>		<u>22,700,000</u>		<u>615,025,000</u>
Provision of Higher Education Services		350,511,000		28,924,000				379,435,000
Project(s)								
Locally-Funded Project(s)		<u>136,000</u>		<u>212,754,000</u>		<u>22,700,000</u>		<u>235,590,000</u>
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment				13,700,000		21,700,000		35,400,000

GENERAL APPROPRIATIONS ACT, FY 2022

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		195,904,000		195,904,000
Increase in carrying capacity of Nursing and Allied Health Programs	136,000	150,000	1,000,000	1,286,000
Higher education research improved to promote economic productivity and innovation	<u>4,275,000</u>	<u>2,281,000</u>		<u>6,556,000</u>
ADVANCED EDUCATION PROGRAM	<u>1,875,000</u>	<u>1,095,000</u>		<u>2,970,000</u>
Provision of Advanced Education Services	1,875,000	1,095,000		2,970,000
RESEARCH PROGRAM	<u>2,400,000</u>	<u>1,186,000</u>		<u>3,586,000</u>
Conduct of Research Services	2,400,000	1,186,000		3,586,000
Community engagement increased		<u>1,249,000</u>		<u>1,249,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,249,000</u>		<u>1,249,000</u>
Provision of Extension Services		<u>1,249,000</u>		<u>1,249,000</u>
Sub-total, Operations	<u>354,922,000</u>	<u>245,208,000</u>	<u>22,700,000</u>	<u>622,830,000</u>
TOTAL NEW APPROPRIATIONS	P <u>510,180,000</u>	P <u>269,532,000</u>	P <u>22,700,000</u>	P <u>802,412,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

320,612

Total Permanent Positions

320,612

Other Compensation Common to All

Personnel Economic Relief Allowance

15,096

Representation Allowance

300

Transportation Allowance

300

Clothing and Uniform Allowance

3,774

Honoraria

2,182

Mid-Year Bonus - Civilian

26,718

Year End Bonus

26,718

Cash Gift	3,145
Productivity Enhancement Incentive	3,145
Step Increment	801
	<hr/>
Total Other Compensation Common to All	82,179
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	600
Lump-sum for filling of Positions - Civilian	96,486
Lump-sum for Personnel Services	136
	<hr/>
Total Other Compensation for Specific Groups	97,222
Other Benefits	
PAG-IBIG Contributions	754
PhiHealth Contributions	5,234
Employees Compensation Insurance Premiums	754
Loyalty Award - Civilian	545
Terminal Leave	326
	<hr/>
Total Other Benefits	7,613
Non-Permanent Positions	2,554
	<hr/>
Total Personnel Services	510,180
Maintenance and Other Operating Expenses	
Travelling Expenses	1,766
Training and Scholarship Expenses	4,468
Supplies and Materials Expenses	14,660
Utility Expenses	22,146
Communication Expenses	4,713
Awards/Rewards and Prizes	2
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	336
General Services	1,775
Repairs and Maintenance	3,470
Financial Assistance/Subsidy	196,404
Taxes, Insurance Premiums and Other Fees	678
Labor and Wages	1,324
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	155
Representation Expenses	719
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,210
Subscription Expenses	112
Other Maintenance and Operating Expenses	14,350
	<hr/>
Total Maintenance and Other Operating Expenses	269,532
Total Current Operating Expenditures	779,712
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2022

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	9,765
Machinery and Equipment Outlay	10,765
Furniture, Fixtures and Books Outlay	2,170
	<hr/>
Total Capital Outlays	22,700
	<hr/>
TOTAL NEW APPROPRIATIONS	802,412
	<hr/> <hr/>