

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 818,676,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 178,783,000	P 24,905,000	P	P 203,688,000
2000000000000000	Support to Operations	509,000	308,000		817,000
3000000000000000	Operations	354,627,000	33,640,000		388,267,000
	HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
	RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000
	Total, Regular Programs	533,919,000	58,853,000		592,772,000
B. PROJECT(S)					
	Locally-Funded Project(s)		200,904,000	25,000,000	225,904,000
	Total, Project(s)		200,904,000	25,000,000	225,904,000
	TOTAL NEW APPROPRIATIONS	P 533,919,000	P 259,757,000	P 25,000,000	P 818,676,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 56,892,000	P 24,905,000		P 81,797,000

100000100002000	Administration of Personnel Benefits	121,891,000			121,891,000
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	Sub-total, General Administration and Support	178,783,000	24,905,000		203,688,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	509,000	308,000		817,000
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	Sub-total, Support to Operations	509,000	308,000		817,000
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3000000000000000	Operations				
3101000000000000	HIGHER EDUCATION PROGRAM	350,246,000	29,981,000		380,227,000
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310100100002000	Provision of Higher Education Services	350,246,000	29,981,000		380,227,000
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3201000000000000	ADVANCED EDUCATION PROGRAM	1,928,000	1,135,000		3,063,000
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320100100001000	Provision of Advanced Education Services	1,928,000	1,135,000		3,063,000
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3202000000000000	RESEARCH PROGRAM	2,453,000	1,229,000		3,682,000
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320200100001000	Conduct of Research Services	2,453,000	1,229,000		3,682,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,295,000		1,295,000
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330100100001000	Provision of Extension Services		1,295,000		1,295,000
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	Sub-total, Operations	354,627,000	33,640,000		388,267,000
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	Total, Regular Programs	533,919,000	58,853,000		592,772,000
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	PROJECT(S)				
	Locally-Funded Project				
310100200019000	Free Higher Education		195,904,000		195,904,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200022000	Higher Education Research and Innovation Project		3,000,000		3,000,000
310100200021000	University Health and Wellness Center			25,000,000	25,000,000
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	Sub-total, Locally-Funded Project(s)		200,904,000	25,000,000	225,904,000
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	Total, Project(s)		200,904,000	25,000,000	225,904,000
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	TOTAL NEW APPROPRIATIONS	P 533,919,000	P 259,757,000	P 25,000,000	P 818,676,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

318,676

Total Permanent Positions

318,676

Other Compensation Common to All

Personnel Economic Relief Allowance

14,664

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,666

Honoraria

2,182

Mid-Year Bonus - Civilian

26,556

Year End Bonus

26,556

Cash Gift

3,055

Productivity Enhancement Incentive

3,055

Step Increment

797

Total Other Compensation Common to All

81,011

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

679

Lump-sum for filling of Positions - Civilian

120,043

Total Other Compensation for Specific Groups

120,722

Other Benefits

PAG-IBIG Contributions

732

PhilHealth Contributions

6,949

Employees Compensation Insurance Premiums

732

Loyalty Award - Civilian

695

Terminal Leave

1,848

Total Other Benefits

10,956

Non-Permanent Positions

2,554

Total Personnel Services

533,919

Maintenance and Other Operating Expenses

Travelling Expenses

1,834

Training and Scholarship Expenses

2,500

Supplies and Materials Expenses

15,463

Utility Expenses

23,000

Communication Expenses

5,720

Awards/Rewards and Prizes

13

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

365

General Services

1,800

Repairs and Maintenance

3,590

Financial Assistance/Subsidy

195,904

Taxes, Insurance Premiums and Other Fees	705
Labor and Wages	1,331
Other Maintenance and Operating Expenses	
Advertising Expenses	65
Printing and Publication Expenses	160
Representation Expenses	750
Transportation and Delivery Expenses	60
Membership Dues and Contributions to Organizations	1,260
Subscription Expenses	115
Other Maintenance and Operating Expenses	3,000
 Total Maintenance and Other Operating Expenses	 259,757

TOTAL CURRENT OPERATING EXPENDITURES	793,676

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
 Total Capital Outlays	 25,000

TOTAL NEW APPROPRIATIONS	818,676
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