

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 804,656,000
 =====

New Appropriations, by Programs/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 204,233,000	P 25,844,000	P	P 230,077,000
2000000000000000	Support to Operations	514,000	314,000		828,000
3000000000000000	Operations	363,364,000	32,940,000	15,000,000	411,304,000
	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
	Total, Regular Programs	568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
	Locally-Funded Project(s)		147,447,000	15,000,000	162,447,000
	Total, Project(s)		147,447,000	15,000,000	162,447,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 53,303,000	P 25,844,000		P 79,147,000
		-----	-----		-----

100000100002000	Administration of Personnel Benefits	150,930,000			150,930,000
	Sub-total, General Administration and Support	204,233,000	25,844,000		230,077,000
		-----	-----		-----
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	514,000	314,000		828,000
	Sub-total, Support to Operations	514,000	314,000		828,000
		-----	-----		-----
300000000000000	Operations				
310100000000000	HIGHER EDUCATION PROGRAM	359,341,000	29,359,000	15,000,000	403,700,000
310100100002000	Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,570,000	1,012,000		2,582,000
320100100001000	Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
320200000000000	RESEARCH PROGRAM	2,453,000	1,251,000		3,704,000
320200100001000	Conduct of Research Services	2,453,000	1,251,000		3,704,000
330000000000000	00 : Community engagement increased				
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,318,000		1,318,000
330100100001000	Provision of Extension Services		1,318,000		1,318,000
		-----	-----	-----	-----
	Sub-total, Operations	363,364,000	32,940,000	15,000,000	411,304,000
		-----	-----	-----	-----
	Total, Regular Programs	568,111,000	59,098,000	15,000,000	642,209,000
		-----	-----	-----	-----
B. PROJECT(S)					
Locally-Funded Project(s)					
310100200019000	Free Higher Education		141,447,000		141,447,000
310100200023000	Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
310100200017000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200024000	Tulong Dunong Program		4,000,000		4,000,000
	Sub-total, Locally-Funded Project(s)		147,447,000	15,000,000	162,447,000
			-----	-----	-----
	Total, Project(s)		147,447,000	15,000,000	162,447,000
		-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS		P 568,111,000	P 206,545,000	P 30,000,000	P 804,656,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

324,026

Total Permanent Positions

324,026

Other Compensation Common to All

Personnel Economic Relief Allowance

13,968

Representation Allowance

240

Transportation Allowance

240

Clothing and Uniform Allowance

3,492

Honoraria

2,182

Mid-Year Bonus - Civilian

27,003

Year End Bonus

27,003

Cash Gift

2,910

Productivity Enhancement Incentive

2,910

Step Increment

809

Total Other Compensation Common to All

80,757

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

551

Lump-sum for filling of Positions - Civilian

150,806

Total Other Compensation for Specific Groups

151,357

Other Benefits

PAG-IBIG Contributions

698

PhilHealth Contributions

7,054

Employees Compensation Insurance Premiums

698

Loyalty Award - Civilian

730

Terminal Leave

124

Total Other Benefits

9,304

Non-Permanent Positions

2,667

Total Personnel Services

568,111

Maintenance and Other Operating Expenses

Travelling Expenses

1,790

Training and Scholarship Expenses

2,923

Supplies and Materials Expenses

15,096

Utility Expenses

23,612

Communication Expenses

5,609

Awards/Rewards and Prizes

12

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

122

Professional Services

343

General Services

1,751

Repairs and Maintenance	3,496
Financial Assistance/Subsidy	145,447
Taxes, Insurance Premiums and Other Fees	688
Labor and Wages	1,302
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	154
Representation Expenses	734
Transportation and Delivery Expenses	57
Membership Dues and Contributions to Organizations	1,234
Subscription Expenses	115
Total Maintenance and Other Operating Expenses	206,545

TOTAL CURRENT OPERATING EXPENDITURES	774,656

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	1,500
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	804,656
	=====