

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

GENERAL APPROPRIATIONS ACT, FY 2024

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 204,233,000	P 25,844,000	P	P 230,077,000
Support to Operations	514,000	314,000		828,000
Operations	<u>363,364,000</u>	<u>32,940,000</u>	<u>15,000,000</u>	<u>411,304,000</u>
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		<u>1,318,000</u>		<u>1,318,000</u>
Total, Regular Programs	<u>568,111,000</u>	<u>59,098,000</u>	<u>15,000,000</u>	<u>642,209,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
Total, Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 568,111,000</u>	<u>P 206,545,000</u>	<u>P 30,000,000</u>	<u>P 804,656,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 53,303,000	P 25,844,000	P	P 79,147,000
Administration of Personnel Benefits	<u>150,930,000</u>			<u>150,930,000</u>
Sub-total, General Administration and Support	<u>204,233,000</u>	<u>25,844,000</u>		<u>230,077,000</u>
Support to Operations				
Auxiliary Services	<u>514,000</u>	<u>314,000</u>		<u>828,000</u>
Sub-total, Support to Operations	<u>514,000</u>	<u>314,000</u>		<u>828,000</u>

Operations

HIGHER EDUCATION PROGRAM	<u>359,341,000</u>	<u>29,359,000</u>	<u>15,000,000</u>	<u>403,700,000</u>
Provision of Higher Education Services	359,341,000	29,359,000	15,000,000	403,700,000
ADVANCED EDUCATION PROGRAM	<u>1,570,000</u>	<u>1,012,000</u>		<u>2,582,000</u>
Provision of Advanced Education Services	1,570,000	1,012,000		2,582,000
RESEARCH PROGRAM	<u>2,453,000</u>	<u>1,251,000</u>		<u>3,704,000</u>
Conduct of Research Services	2,453,000	1,251,000		3,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,318,000</u>		<u>1,318,000</u>
Provision of Extension Services		1,318,000		1,318,000
Sub-total, Operations	<u>363,364,000</u>	<u>32,940,000</u>	<u>15,000,000</u>	<u>411,304,000</u>
Total, Regular Programs	<u>568,111,000</u>	<u>59,098,000</u>	<u>15,000,000</u>	<u>642,209,000</u>

B. PROJECT(S)

Locally-Funded Project(s)

Free Higher Education		141,447,000		141,447,000
Design and Build Completion of One-Stop Student Services Center, URS Campus			15,000,000	15,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Tulong Dunong Program		<u>4,000,000</u>		<u>4,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>
Total, Project(s)		<u>147,447,000</u>	<u>15,000,000</u>	<u>162,447,000</u>

TOTAL NEW APPROPRIATIONS

P	<u>568,111,000</u>	P	<u>206,545,000</u>	P	<u>30,000,000</u>	P	<u>804,656,000</u>
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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	<u>115</u>
Total Maintenance and Other Operating Expenses	<u>206,545</u>
Total Current Operating Expenditures	<u>774,656</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	13,500
Furniture, Fixtures and Books Outlay	<u>1,500</u>
Total Capital Outlays	<u>30,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>804,656</u></u>