

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 873,873,000

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 236,649,000	P 26,980,000	P 9,000,000	P 272,629,000
Support to Operations	1,086,000	320,000		1,406,000
Operations	<u>374,680,000</u>	<u>36,147,000</u>	<u>15,000,000</u>	<u>425,827,000</u>
HIGHER EDUCATION PROGRAM	370,144,000	32,501,000	15,000,000	417,645,000
ADVANCED EDUCATION PROGRAM	2,036,000	1,030,000		3,066,000
RESEARCH PROGRAM	2,500,000	1,274,000		3,774,000

GENERAL APPROPRIATIONS ACT, FY 2025

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,342,000</u>		<u>1,342,000</u>
Total, Regular Programs	<u>612,415,000</u>	<u>63,447,000</u>	<u>24,000,000</u>	<u>699,862,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>
Total, Project(s)		<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>
TOTAL NEW APPROPRIATIONS	P	<u>612,415,000</u>	P	<u>224,958,000</u>
			P	<u>36,500,000</u>
			P	<u>873,873,000</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	81,011,000	P	26,980,000
			P	9,000,000
			P	116,991,000
Administration of Personnel Benefits		<u>155,638,000</u>		<u>155,638,000</u>
Sub-total, General Administration and Support		<u>236,649,000</u>	<u>26,980,000</u>	<u>272,629,000</u>
Support to Operations				
Auxiliary Services		<u>1,086,000</u>	<u>320,000</u>	<u>1,406,000</u>
Sub-total, Support to Operations		<u>1,086,000</u>	<u>320,000</u>	<u>1,406,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>370,144,000</u>	<u>32,501,000</u>	<u>15,000,000</u>
Provision of Higher Education Services		<u>370,144,000</u>	<u>32,501,000</u>	<u>15,000,000</u>
ADVANCED EDUCATION PROGRAM		<u>2,036,000</u>	<u>1,030,000</u>	<u>3,066,000</u>
Provision of Advanced Education Services		<u>2,036,000</u>	<u>1,030,000</u>	<u>3,066,000</u>
RESEARCH PROGRAM		<u>2,500,000</u>	<u>1,274,000</u>	<u>3,774,000</u>
Conduct of Research Services		<u>2,500,000</u>	<u>1,274,000</u>	<u>3,774,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,342,000</u>		<u>1,342,000</u>
Provision of Extension Services		<u>1,342,000</u>		<u>1,342,000</u>
Sub-total, Operations		<u>374,680,000</u>	<u>36,147,000</u>	<u>15,000,000</u>
Total, Regular Programs		<u>612,415,000</u>	<u>63,447,000</u>	<u>24,000,000</u>
				<u>699,862,000</u>

B. PROJECT(S)

Locally-Funded Project(s)			
Free Higher Education	160,511,000		160,511,000
Construction of Techno-Biz Building in URS Binangonan Campus		12,500,000	12,500,000
Tulong Dunong Program	<u>1,000,000</u>		<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>
Total, Project(s)	<u>161,511,000</u>	<u>12,500,000</u>	<u>174,011,000</u>
TOTAL NEW APPROPRIATIONS	P <u>612,415,000</u>	P <u>224,958,000</u>	P <u>36,500,000</u>
			P <u>873,873,000</u>

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

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary		<u>352,058</u>
Total Permanent Positions		<u>352,058</u>

Other Compensation Common to All

Personnel Economic Relief Allowance		15,552
Representation Allowance		210
Transportation Allowance		210
Clothing and Uniform Allowance		4,536
Honoraria		2,182
Mid-Year Bonus - Civilian		29,339
Year End Bonus		29,339
Cash Gift		3,240
Productivity Enhancement Incentive		3,240
Step Increment		<u>879</u>

Total Other Compensation Common to All		<u>88,727</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers		672
Lump-sum for Filling of Positions - Civilian		<u>155,484</u>

Total Other Compensation for Specific Groups		<u>156,156</u>
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Other Benefits

PAG-IBIG Contributions		1,555
PhilHealth Contributions		<u>8,560</u>

GENERAL APPROPRIATIONS ACT, FY 2025

Employees Compensation Insurance Premiums	776
Loyalty Award - Civilian	580
Terminal Leave	154
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Total Other Benefits	11,625
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Non-Permanent Positions	3,849
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Total Personnel Services	612,415
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,790
Training and Scholarship Expenses	2,923
Supplies and Materials Expenses	16,103
Utility Expenses	25,771
Communication Expenses	6,792
Awards/Rewards and Prizes	12
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	161,511
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
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Total Maintenance and Other Operating Expenses	224,958
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Total Current Operating Expenditures	837,373
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	14,000
Transportation Equipment Outlay	9,000
Furniture, Fixtures and Books Outlay	1,000
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Total Capital Outlays	36,500
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TOTAL NEW APPROPRIATIONS	873,873
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