

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 933,274,000

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 235,050,000	P 35,878,000	P	P 270,928,000

Support to Operations	1,210,000	326,000		1,536,000
Operations	<u>441,895,000</u>	<u>198,912,000</u>	<u>8,003,000</u>	<u>648,810,000</u>
HIGHER EDUCATION PROGRAM	437,437,000	195,199,000	8,003,000	640,639,000
ADVANCED EDUCATION PROGRAM	1,670,000	1,049,000		2,719,000
RESEARCH PROGRAM	2,768,000	1,297,000		4,065,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,367,000</u>		<u>1,367,000</u>
Total, Regular Programs	<u>678,155,000</u>	<u>235,116,000</u>	<u>8,003,000</u>	<u>921,274,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)			<u>12,000,000</u>	<u>12,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 678,155,000</u>	<u>P 235,116,000</u>	<u>P 20,003,000</u>	<u>P 933,274,000</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 91,901,000	P 35,878,000	P	P 127,779,000
Administration of Personnel Benefits	<u>143,149,000</u>			<u>143,149,000</u>
Sub-total, General Administration and Support	<u>235,050,000</u>	<u>35,878,000</u>		<u>270,928,000</u>
Support to Operations				
Auxiliary Services	<u>1,210,000</u>	<u>326,000</u>		<u>1,536,000</u>
Sub-total, Support to Operations	<u>1,210,000</u>	<u>326,000</u>		<u>1,536,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>437,437,000</u>	<u>195,199,000</u>	<u>8,003,000</u>	<u>640,639,000</u>
Provision of Higher Education Services	437,437,000	34,688,000	8,003,000	480,128,000
Free Higher Education		160,511,000		160,511,000
ADVANCED EDUCATION PROGRAM	<u>1,670,000</u>	<u>1,049,000</u>		<u>2,719,000</u>
Provision of Advanced Education Services	1,670,000	1,049,000		2,719,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	<u>2,788,000</u>	<u>1,297,000</u>	<u>4,085,000</u>
Conduct of Research Services	2,788,000	1,297,000	4,085,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,367,000</u>	<u>1,367,000</u>
Provision of Extension Services		<u>1,367,000</u>	<u>1,367,000</u>
Sub-total, Operations	<u>441,895,000</u>	<u>198,912,000</u>	<u>8,003,000</u>
Total, Regular Programs	<u>678,155,000</u>	<u>235,116,000</u>	<u>8,003,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Rehabilitation of ISR Academic Building, Morong Campus		<u>12,000,000</u>	<u>12,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>12,000,000</u>	<u>12,000,000</u>
Total, Project(s)		<u>12,000,000</u>	<u>12,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>678,155,000</u>	P <u>235,116,000</u>	P <u>20,003,000</u>
		P <u>933,274,000</u>	
<u>New Appropriations, by Object of Expenditures</u> (In Thousand Pesos)			
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			<u>413,601</u>
Total Permanent Positions			<u>413,601</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			16,704
Representation Allowance			210
Transportation Allowance			210
Clothing and Uniform Allowance			4,872
Honoraria			2,182
Mid-Year Bonus - Civilian			34,466
Year End Bonus			34,466
Cash Gift			3,480
Productivity Enhancement Incentive			3,480
Step Increment			<u>1,035</u>
Total Other Compensation Common to All			<u>101,105</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			763

Lump-sum for Filling of Positions - Civilian	142,438
Anniversary Bonus - Civilian	<u>2,130</u>
Total Other Compensation for Specific Groups	<u>145,331</u>
Other Benefits	
PAG-IBIG Contributions	1,670
PhilHealth Contributions	9,960
Employees Compensation Insurance Premiums	835
Loyalty Award - Civilian	620
Terminal Leave	<u>711</u>
Total Other Benefits	<u>13,796</u>
Non-Permanent Positions	<u>4,322</u>
Total Personnel Services	<u>678,155</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,790
Training and Scholarship Expenses	4,060
Supplies and Materials Expenses	24,453
Utility Expenses	27,392
Communication Expenses	6,792
Awards/Rewards and Prizes	12
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	343
General Services	1,751
Repairs and Maintenance	3,468
Financial Assistance/Subsidy	160,511
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	1,284
Subscription Expenses	<u>115</u>
Total Maintenance and Other Operating Expenses	<u>235,116</u>
Total Current Operating Expenditures	<u>913,271</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,000
Machinery and Equipment Outlay	<u>8,003</u>
Total Capital Outlays	<u>20,003</u>
TOTAL NEW APPROPRIATIONS	<u><u>933,274</u></u>