

M. 3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 701,610,000

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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 87,763,000	P 14,966,000	P	P 102,729,000
3000000000000000	Operations	286,402,000	28,021,000		314,423,000
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	HIGHER EDUCATION PROGRAM	286,402,000	21,182,000		307,584,000
	RESEARCH PROGRAM		4,323,000		4,323,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000		2,516,000
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	Total, Regular Programs	374,165,000	42,987,000		417,152,000
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B. PROJECT(S)

Locally-Funded Project(s)		259,458,000	25,000,000	284,458,000
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Total, Project(s)		259,458,000	25,000,000	284,458,000
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TOTAL NEW APPROPRIATIONS	P 374,165,000	P 302,445,000	P 25,000,000	P 701,610,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures		
		Personnel	Maintenance and Other	Capital
		Services	Operating Expenses	Outlays
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				Total
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REGULAR PROGRAMS				
1000000000000000	General Administration and Support			
10000100001000	General Management and Supervision	P 52,215,000	P 14,966,000	P 67,181,000
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10000100002000	Administration of Personnel Benefits	35,548,000		35,548,000
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	Sub-total, General Administration and Support	87,763,000	14,966,000	102,729,000
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3000000000000000	Operations			
3101000000000000	HIGHER EDUCATION PROGRAM	286,402,000	21,182,000	307,584,000
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310100100002000	Provision of Higher Education Services	286,402,000	21,182,000	307,584,000
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3202000000000000	RESEARCH PROGRAM		4,323,000	4,323,000
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320200100001000	Conduct of Research Services		4,323,000	4,323,000
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3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,516,000	2,516,000
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330100100001000	Provision of Extension Services		2,516,000	2,516,000
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	Sub-total, Operations	286,402,000	28,021,000	314,423,000
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	Total, Regular Programs	374,165,000	42,987,000	417,152,000
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PROJECT(S)

Locally-Funded Project(s)				
310100200036000	Free Higher Education		254,458,000	254,458,000
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310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
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310100200040000	Higher Education Research and Innovation Project		3,000,000	3,000,000
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310100200038000	Construction of Three (3) Storey Research and Innovations Building with Facilities in Dipolog Campus			15,000,000	15,000,000
310100200039000	Construction of Four (4) Classrooms Science Building with Facilities in Siocon Campus			10,000,000	10,000,000
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	Sub-total , Locally-Funded Project(s)			259,458,000	284,458,000
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	Total , Project(s)			259,458,000	284,458,000
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	TOTAL NEW APPROPRIATIONS	P	374,165,000	P	302,445,000
			=====		P
					25,000,000
					=====
					P
					701,610,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

261,513

Total Permanent Positions

261,513

Other Compensation Common to All

Personnel Economic Relief Allowance

12,252

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,066

Honoraria

535

Mid-Year Bonus - Civilian

21,793

Year End Bonus

21,793

Cash Gift

2,555

Productivity Enhancement Incentive

2,555

Step Increment

654

Total Other Compensation Common to All

65,887

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

35,076

Total Other Compensation for Specific Groups

35,123

Other Benefits

PAG-IBIG Contributions

613

PhilHealth Contributions

5,451

Employees Compensation Insurance Premiums

613

Loyalty Award - Civilian

390

Terminal Leave

472

Total Other Benefits

7,539

Non-Permanent Positions

4,103

Total Personnel Services

374,165

Maintenance and Other Operating Expenses

Travelling Expenses	4,175
Training and Scholarship Expenses	2,640
Supplies and Materials Expenses	10,778
Utility Expenses	9,423
Communication Expenses	1,054
Awards/Rewards and Prizes	2,327
Survey, Research, Exploration and Development Expenses	2,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,142
General Services	5,879
Repairs and Maintenance	1,845
Financial Assistance/Subsidy	254,458
Taxes, Insurance Premiums and Other Fees	832
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	121
Representation Expenses	840
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	3,954
Total Maintenance and Other Operating Expenses	302,445

TOTAL CURRENT OPERATING EXPENDITURES	676,610

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

TOTAL NEW APPROPRIATIONS	701,610
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