

**M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder . . . . . P 734,528,000

New Appropriations, by Programs/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                      |
|---|---------------------------------------|---|------------------------|----------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>                  |                                       |   |                        |                      |
| General Administration and Support          | P 91,902,000                          | P 15,235,000  | P                      | P 107,137,000        |
| Operations                                  | <u>303,886,000</u>                    | <u>28,962,000</u>                                       | <u>15,000,000</u>      | <u>347,848,000</u>   |
| <b>HIGHER EDUCATION PROGRAM</b>             | 303,886,000                           | 22,893,000  | 15,000,000             | 341,779,000          |
| <b>RESEARCH PROGRAM</b>                     |                                       | 3,778,000   |                        | 3,778,000            |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b> |                                       | <u>2,291,000</u>  |                        | <u>2,291,000</u>     |
| Total, Regular Programs                     | <u>395,788,000</u>                    | <u>44,197,000</u>                                       | <u>15,000,000</u>      | <u>454,985,000</u>   |
| <b>B. PROJECT(S)</b>                        |                                       |   |                        |                      |
| Locally-Funded Project(s)                   |                                       | <u>264,543,000</u>                                      | <u>15,000,000</u>      | <u>279,543,000</u>   |
| Total, Project(s)                           |                                       | <u>264,543,000</u>                                      | <u>15,000,000</u>      | <u>279,543,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>             | <u>P 395,788,000</u>                  | <u>P 308,740,000</u>                                    | <u>P 30,000,000</u>    | <u>P 734,528,000</u> |

New Appropriations, by Programs/Activities/Projects

|  | <u>Current Operating Expenditures</u> |   |                        |              |
|--|---------------------------------------|---|------------------------|--------------|
|  | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

**REGULAR PROGRAMS**

General Administration and Support

GENERAL APPROPRIATIONS ACT, FY 2024

|   |          |                           |          |                           |                   |                           |
|---|----------|---------------------------|----------|---------------------------|-------------------|---------------------------|
| General Management and Supervision  | P        | 48,536,000                | P        | 15,235,000                | P                 | 63,771,000                |
| Administration of Personnel Benefits  |          | <u>43,366,000</u>         |          |                           |                   | <u>43,366,000</u>         |
| Sub-total, General Administration and Support   |          | <u>91,902,000</u>         |          | <u>15,235,000</u>         |                   | <u>107,137,000</u>        |
| Operations  |          |                           |          |                           |                   |                           |
| HIGHER EDUCATION PROGRAM  |          | <u>303,886,000</u>        |          | <u>22,893,000</u>         | <u>15,000,000</u> | <u>341,779,000</u>        |
| Provision of Higher Education Services  |          | 303,886,000               |          | 22,893,000                | 15,000,000        | 341,779,000               |
| RESEARCH PROGRAM  |          |                           |          | <u>3,778,000</u>          |                   | <u>3,778,000</u>          |
| Conduct of Research Services  |          |                           |          | 3,778,000                 |                   | 3,778,000                 |
| TECHNICAL ADVISORY EXTENSION PROGRAM  |          |                           |          | <u>2,291,000</u>          |                   | <u>2,291,000</u>          |
| Provision of Extension Services   |          |                           |          | 2,291,000                 |                   | 2,291,000                 |
| Sub-total, Operations   |          | <u>303,886,000</u>        |          | <u>28,962,000</u>         | <u>15,000,000</u> | <u>347,848,000</u>        |
| Total, Regular Programs   |          | <u>395,788,000</u>        |          | <u>44,197,000</u>         | <u>15,000,000</u> | <u>454,985,000</u>        |
| <b>PROJECT(S)</b>   |          |                           |          |                           |                   |                           |
| Locally-Funded Project(s)   |          |                           |          |                           |                   |                           |
| Free Higher Education   |          |                           |          | 260,043,000               |                   | 260,043,000               |
| Construction of Two (2) Storey Classroom Building for the College of Agriculture and Forestry |          |                           |          |                           | 15,000,000        | 15,000,000                |
| Capacity Development on Futures Thinking and Strategic Foresight                              |          |                           |          | 2,000,000                 |                   | 2,000,000                 |
| Tulong Dunong Program   |          |                           |          | <u>2,500,000</u>          |                   | <u>2,500,000</u>          |
| Sub-total, Locally-Funded Project(s)  |          |                           |          | <u>264,543,000</u>        | <u>15,000,000</u> | <u>279,543,000</u>        |
| Total, Project(s)   |          |                           |          | <u>264,543,000</u>        | <u>15,000,000</u> | <u>279,543,000</u>        |
| <b>TOTAL NEW APPROPRIATIONS</b>   | <b>P</b> | <b><u>395,788,000</u></b> | <b>P</b> | <b><u>308,740,000</u></b> | <b>P</b>          | <b><u>30,000,000</u></b>  |
|   | <b>P</b> |                           |          |                           | <b>P</b>          | <b><u>734,528,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

273,683

Total Permanent Positions

273,683

|  |                |
|--|----------------|
| <b>Other Compensation Common to All</b>                |                |
| Personnel Economic Relief Allowance                    | 12,036         |
| Representation Allowance                               | 222            |
| Transportation Allowance                               | 222            |
| Clothing and Uniform Allowance                         | 3,012          |
| Honoraria  | 535            |
| Mid-Year Bonus - Civilian                              | 22,807         |
| Year End Bonus   | 22,807         |
| Cash Gift  | 2,510          |
| Productivity Enhancement Incentive                     | 2,510          |
| Step Increment   | 684            |
|  | <hr/>          |
| <b>Total Other Compensation Common to All</b>          | <b>67,345</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 47             |
| Lump-sum for filling of Positions - Civilian           | 42,555         |
|  | <hr/>          |
| <b>Total Other Compensation for Specific Groups</b>    | <b>42,602</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 602            |
| PhilHealth Contributions                               | 5,650          |
| Employees Compensation Insurance Premiums              | 602            |
| Loyalty Award-Civilian                                 | 390            |
| Terminal Leave   | 811            |
|  | <hr/>          |
| <b>Total Other Benefits</b>                            | <b>8,055</b>   |
| <b>Non-Permanent Positions</b>                         | <b>4,103</b>   |
|  | <hr/>          |
| <b>Total Personnel Services</b>                        | <b>395,788</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| Travelling Expenses                                    | 4,417          |
| Training and Scholarship Expenses                      | 2,540          |
| Supplies and Materials Expenses                        | 10,528         |
| Utility Expenses                                       | 10,637         |
| Communication Expenses                                 | 1,042          |
| Awards/Rewards and Prizes                              | 2,300          |
| Survey, Research, Exploration and Development Expenses | 2,100          |
| Confidential, Intelligence and Extraordinary Expenses  |                |
| Extraordinary and Miscellaneous Expenses               | 112            |
| Professional Services                                  | 1,152          |
| General Services                                       | 6,221          |
| Repairs and Maintenance                                | 1,848          |
| Financial Assistance/Subsidy                           | 262,543        |
| Taxes, Insurance Premiums and Other Fees               | 828            |
| Labor and Wages  | 370            |
| Other Maintenance and Operating Expenses               |                |
| Advertising Expenses                                   | 16             |
| Printing and Publication Expenses                      | 133            |
| Representation Expenses                                | 967            |

## GENERAL APPROPRIATIONS ACT, FY 2024

|  |                       |
|--|-----------------------|
| Transportation and Delivery Expenses               | 104                   |
| Rent/Lease Expenses                                | 30                    |
| Membership Dues and Contributions to Organizations | 95                    |
| Subscription Expenses                              | 90                    |
| Other Maintenance and Operating Expenses           | <u>667</u>            |
| Total Maintenance and Other Operating Expenses     | <u>308,740</u>        |
| Total Current Operating Expenditures               | <u>704,528</u>        |
| Capital Outlays                                    |                       |
| Property, Plant and Equipment Outlay               |                       |
| Buildings and Other Structures                     | 15,000                |
| Machinery and Equipment Outlay                     | 10,000                |
| Furniture, Fixtures and Books Outlay               | <u>5,000</u>          |
| Total Capital Outlays                              | <u>30,000</u>         |
| TOTAL NEW APPROPRIATIONS                           | <u><u>734,528</u></u> |