

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 348,339,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 56,553,000	P 6,042,000		P 62,595,000
Operations	132,302,000	98,434,000		230,736,000
NFO 1: HIGHER EDUCATION SERVICES	132,302,000	92,722,000		225,024,000
NFO 2: RESEARCH SERVICES		4,357,000		4,357,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
Total, Programs	<u>188,855,000</u>	<u>104,476,000</u>		<u>293,331,000</u>

PROJECT(S)

Locally-Funded Project(s)			55,008,000	55,008,000
Total, Project(s)			55,008,000	55,008,000
TOTAL NEW APPROPRIATIONS	P	188,855,000	P	104,476,000
			P	55,008,000
			P	348,339,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 32,587,000	P 6,042,000		P 38,629,000
Administration of Personnel Benefits	23,966,000			23,966,000
Sub-total, General Administration and Support	56,553,000	6,042,000		62,595,000
Operations				
NFO 1: HIGHER EDUCATION SERVICES	132,302,000	92,722,000		225,024,000
Provision of Higher Education Services Including P50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P20,488,000 for Tulang Dumang	132,302,000	92,722,000		225,024,000
NFO 2: RESEARCH SERVICES		4,357,000		4,357,000
Conduct of Research Services		4,357,000		4,357,000
NFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations	132,302,000	98,434,000		230,736,000
Total Programs and Activities	188,855,000	104,476,000		293,331,000

PROJECT(S)

Locally-Funded Project(s)

Construction of 3-Storey Engineering Building with Complete Laboratory Facilities and Equipment in Main Campus			30,000,000	30,000,000
Construction of Research Laboratory Building Inclusive of Tissue Culture and Microbiological Laboratory Facilities in Main Campus			8,692,000	8,692,000

Construction/Repair/Rehabilitation of Academic Buildings	16,316,000	16,316,000
Sub-total, Locally-Funded Project(s)	55,008,000	55,008,000
Total Project(s)	55,008,000	55,008,000
TOTAL NEW APPROPRIATIONS	P 188,855,000 P 104,476,000 P 55,008,000 P 348,339,000	

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	130,965

Total Permanent Positions	130,965
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Other Compensation Common to All

Personnel Economic Relief Allowance	10,668
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,225
Year End Bonus	10,913
Cash Gift	2,225
Step Increment	652
Productivity Enhancement Incentive	2,225

Total Other Compensation Common to All	29,244
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions-Civilian	7,979

Total Other Compensation for Specific Groups	8,026
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Other Benefits

PAG-IBIG Contributions	534
PhilHealth Contributions	1,339
Employees Compensation Insurance Premiums	533
Retirement Gratuity	7,994
Terminal Leave	7,993

Total Other Benefits	18,393
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Non-Permanent Positions	2,227
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Total Personnel Services	188,855
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Maintenance and Other Operating Expenses

Travelling Expenses	4,500
Training and Scholarship Expenses	72,042
Supplies and Materials Expenses	5,688
Utility Expenses	7,473
Communication Expenses	700
Survey, Research, Exploration and Development Expenses	250
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	1,742
General Services	1,555
Repairs and Maintenance	3,606
Taxes, Insurance Premiums and Other Fees	250
Labor and Wages	1,319
Other Maintenance and Operating Expenses	
Advertising Expenses	25
Printing and Publication Expenses	510
Representation Expenses	900
Transportation and Delivery Expenses	130
Rent/Lease Expenses	105
Membership Dues and Contributions to Organizations	151
Other Maintenance and Operating Expenses	3,420

Total Maintenance and Other Operating Expenses 104,476

Total Current Operating Expenditures 293,331

Capital Outlays

Property, Plant and Equipment Outlay	
Buildings and Other Structures	55,008

Total Capital Outlays 55,008

Total Programs/Locally-Funded Project(s) 348,339

TOTAL NEW APPROPRIATIONS 348,339