

N.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 413,026,000
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New Appropriations, by Program/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	P 71,701,000	P 7,532,000		P 79,233,000
Operations	159,398,000	104,971,000		264,369,000
MFO 1: HIGHER EDUCATION SERVICES	159,398,000	98,464,000		257,862,000
MFO 2: RESEARCH SERVICES		5,131,000		5,131,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,376,000		1,376,000
Total, Programs	231,099,000	112,503,000		343,602,000

PROJECT(S)

Locally-Funded Project(s)		9,475,000	59,949,000	69,424,000
Total, Project(s)		9,475,000	59,949,000	69,424,000
TOTAL NEW APPROPRIATIONS	P	231,099,000	P 121,978,000	P 59,949,000
				P 413,026,000

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 38,051,000	P 7,532,000		P 45,583,000
Administration of Personnel Benefits	33,650,000			33,650,000
Sub-total, General Administration and Support	71,701,000	7,532,000		79,233,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	159,398,000	98,464,000		257,862,000
Provision of Higher Education Services Including P35,638,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,369,000 for Tulong Dunong	159,398,000	98,464,000		257,862,000
MFO 2: RESEARCH SERVICES		5,131,000		5,131,000
Conduct of Research Services		5,131,000		5,131,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,376,000		1,376,000
Provision of Extension Services		1,376,000		1,376,000
Sub-total, Operations	159,398,000	104,971,000		264,369,000
Total Programs and Activities	231,099,000	112,503,000		343,602,000

PROJECT(S)

Locally-Funded Project(s)

Construction of Audio-Visual Building and Facilities in Siocon Campus			5,000,000	5,000,000
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Construction of Information Technology Education Building, Laboratory Facilities and Equipment (Project 1-11) in Main Campus	43,196,000	43,196,000
Construction of 2-Storey E-Library Building in Dipolog Campus	6,753,000	6,753,000
Rural Economic Development Strategies: A Collaboration with GK & LGU thru Barangay Malang Iwanan (BWI) program of JRNSU System	3,475,000	3,475,000
Screening of Marine Species Potential for Mariculture	6,000,000	6,000,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities	1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment	3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)	9,475,000	59,949,000
Total Project(s)	9,475,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 231,099,000	P 121,978,000
	P 59,949,000	P 413,026,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

149,681

Total Permanent Positions

149,681

Other Compensation Common to All

Personnel Economic Relief Allowance

10,620

Representation Allowance

228

Transportation Allowance

228

Clothing and Uniform Allowance

2,215

Mid-Year Bonus - Civilian

12,473

Year End Bonus

12,473

Cash Gift

2,215

Step Increment

1,027

Productivity Enhancement Incentive

2,215

Total Other Compensation Common to All

43,694

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions-Civilian

16,478

Other Lump-sums

15,443

GENERAL APPROPRIATIONS ACT, FY 2017

Total Other Compensation for Specific Groups	31,968
Other Benefits	
PAG-IBIG Contributions	532
PhilHealth Contributions	1,389
Employees Compensation Insurance Premiums	532
Retirement Gratuity	657
Terminal Leave	419
Total Other Benefits	3,529
Non-Permanent Positions	2,227
Total Personnel Services	231,099
Maintenance and Other Operating Expenses	
Travelling Expenses	6,416
Training and Scholarship Expenses	68,876
Supplies and Materials Expenses	6,736
Utility Expenses	7,438
Communication Expenses	897
Awards/Rewards and Prizes	1,473
Survey, Research, Exploration and Development Expenses	9,010
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	102
Professional Services	2,078
General Services	7,888
Repairs and Maintenance	2,647
Taxes, Insurance Premiums and Other Fees	730
Labor and Wages	498
Other Maintenance and Operating Expenses	
Advertising Expenses	10
Printing and Publication Expenses	121
Representation Expenses	476
Transportation and Delivery Expenses	3
Membership Dues and Contributions to Organizations	20
Subscription Expenses	2
Other Maintenance and Operating Expenses	6,557
Total Maintenance and Other Operating Expenses	121,978
Total Current Operating Expenditures	353,077
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	45,753
Machinery and Equipment Outlay	14,196
Total Capital Outlays	59,949
Total Programs/Locally-Funded Project(s)	413,026
TOTAL NEW APPROPRIATIONS	413,026