

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 368,016,000

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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 50,861,000	P 5,873,000	P	P 56,734,000
3000000000000000	Operations	201,196,000	55,794,000		256,990,000
	Total, Programs	252,057,000	61,667,000		313,724,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)		2,300,000	51,992,000	54,292,000
	Total, Project(s)		2,300,000	51,992,000	54,292,000
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	TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000	P 368,016,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000	General Administration and Support			
100000100001000	P 43,445,000	P 5,873,000		P 49,318,000
100000100002000	7,416,000			7,416,000
Sub-total, General Administration and Support	50,861,000	5,873,000		56,734,000
30000000000000000000	Operations			
31000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
	201,196,000	48,110,000	51,992,000	301,298,000
31010000000000000000	HIGHER EDUCATION PROGRAM			
	201,196,000	48,110,000	51,992,000	301,298,000
310100100001000	Provision of Higher Education Services Including P 24,400,000 for Tulong- Dunong			
	201,196,000	48,110,000		249,306,000
Projects				
Locally-Funded Project(s)				
310100200001000	Construction of 2 storey 12 CL School Building and facilities in Tampilisán Campus			20,996,000
				20,996,000
310100200005000	Construction of 2 storey 12 CL School Building and facilities in Katipunan Campus			20,996,000
				20,996,000
310100200011000	Construction/Repair/Rehabilitation of Academic Building			5,000,000
				5,000,000
310100200012000	Purchase of Various Equipment Outlay			5,000,000
				5,000,000
Sub-total, Locally-Funded Project(s)			51,992,000	51,992,000
Sub-total, Projects			51,992,000	51,992,000
32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation			
		6,342,000		6,342,000
32020000000000000000	RESEARCH PROGRAM			
		6,342,000		6,342,000
320200100001000	Conduct of Research Services			
		6,042,000		6,042,000
Projects				
Locally-Funded Project(s)				
320200200002000	Developing a cassava value chain from the raw materials to the processed chips			300,000
				300,000
Sub-total, Locally-Funded Project(s)		300,000		300,000

Sub-total , Projects		----- 300,000 -----	----- 300,000 -----
3300000000000000 00 : Community engagement Increased		----- 3,642,000 -----	----- 3,642,000 -----
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		----- 3,642,000 -----	----- 3,642,000 -----
330100100001000 Provision of Extension Services		----- 1,642,000 -----	----- 1,642,000 -----
Projects			
Locally-Funded Project(s)			
330100200002000 Bringing Health Care to the People: Health Resiliency of families		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Locally-Funded Project(s)		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Projects		----- 2,000,000 -----	----- 2,000,000 -----
Sub-total , Operations	201,196,000	----- 58,094,000 -----	----- 51,992,000 -----
TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000 P 368,016,000
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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

187,401

Total Permanent Positions

187,401

Other Compensation Common to All

Personnel Economic Relief Allowance

11,340

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

2,365

Honoraria

535

Mid-Year Bonus - Civilian

15,617

Year End Bonus

15,617

Cash Gift

2,365

Step Increment

469

Productivity Enhancement Incentive

2,365

Total Other Compensation Common to All

51,333

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	362
Lump-sum for filling of Positions - Civilian	7,336

Total Other Compensation for Specific Groups	7,698

Other Benefits	
PAG-IBIG Contributions	567
PhilHealth Contributions	1,668
Employees Compensation Insurance Premiums	567
Terminal Leave	80

Total Other Benefits	2,882

Non-Permanent Positions	2,743

Total Personnel Services	252,057

Maintenance and Other Operating Expenses	
Travelling Expenses	3,927
Training and Scholarship Expenses	28,505
Supplies and Materials Expenses	6,862
Utility Expenses	6,188
Communication Expenses	1,006
Awards/Rewards and Prizes	1,494
Survey, Research, Exploration and Development Expenses	3,384
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,869
General Services	3,807
Repairs and Maintenance	2,536
Taxes, Insurance Premiums and Other Fees	804
Labor and Wages	682
Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	155
Representation Expenses	901
Transportation and Delivery Expenses	11
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	30
Subscription Expenses	3
Other Maintenance and Operating Expenses	1,683

Total Maintenance and Other Operating Expenses	63,967

Total Current Operating Expenditures	316,024

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,392
Machinery and Equipment Outlay	5,600

Total Capital Outlays	51,992

Total Programs/Locally-Funded Project(s)	368,016

TOTAL NEW APPROPRIATIONS	368,016
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