

M.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
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 50,861,000	P 5,873,000	P	P 56,734,000
Operations	201,196,000	58,094,000	51,992,000	311,282,000
HIGHER EDUCATION PROGRAM	201,196,000	48,110,000	51,992,000	301,298,000
RESEARCH PROGRAM		6,342,000		6,342,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000		3,642,000
TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000	P 368,016,000

New Appropriations, by Programs/Activities/Projects
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	<u>Current Operating Expenditures</u>			
	<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 43,445,000	P 5,873,000	P 49,318,000
Administration of Personnel Benefits	7,416,000		7,416,000
Sub-total, General Administration and Support	50,861,000	5,873,000	56,734,000
Operations			
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
HIGHER EDUCATION PROGRAM	201,196,000	48,110,000	301,298,000
Provision of Higher Education Services Including P 24,400,000 for Tulong Dunong	201,196,000	48,110,000	249,306,000
Project(s)			
Locally-Funded Project(s)			51,992,000
Construction of 2 storey 12 Cl School Building and facilities in Tampiisan Campus			20,996,000
Construction of 2 storey 12 Cl School Building and facilities in Katipunan Campus			20,996,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000
Purchase of Various Equipment Outlay			5,000,000
Higher education research improved to promote economic productivity and innovation		6,342,000	6,342,000
RESEARCH PROGRAM		6,342,000	6,342,000
Conduct of Research Services		6,042,000	6,042,000
Project(s)			
Locally-Funded Project(s)		300,000	300,000
Developing a cassava value chain from the raw materials to the processed chips		300,000	300,000
Community engagement increased		3,642,000	3,642,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000	3,642,000
Provision of Extension Services		1,642,000	1,642,000
Project(s)			
Locally-Funded Project(s)		2,000,000	2,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Bringing Health Care to the People: Health Resiliency of families		2,000,000		2,000,000
Sub-total, Operations	201,196,000	58,094,000	51,992,000	311,282,000
TOTAL NEW APPROPRIATIONS	P 252,057,000 P	63,967,000 P	51,992,000 P	368,016,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
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 NEW APPROPRIATIONS	368,016
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