

N.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 366,639,000

New Appropriations, by Program

	<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 65,863,000	P 9,908,000		P 75,771,000
Operations	222,323,000	24,960,000	43,585,000	290,868,000
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
RESEARCH PROGRAM		4,053,000		4,053,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
TOTAL NEW APPROPRIATIONS	P 288,186,000	P 34,868,000	P 43,585,000	P 366,639,000

New Appropriations, by Programs/Activities/Projects

	<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 47,015,000	P 9,908,000		P 56,923,000
Administration of Personnel Benefits	18,848,000			18,848,000
Sub-total, General Administration and Support	65,863,000	9,908,000		75,771,000

GENERAL APPROPRIATIONS ACT, FY 2019

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,323,000	18,569,000	43,585,000	284,477,000
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	43,585,000	284,477,000
Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
Project(s)				
Locally-Funded Project(s)			43,585,000	43,585,000
Upgrade/Rehabilitation/Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
Construction of Digital Hub Building, Main Campus			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000
RESEARCH PROGRAM		4,053,000		4,053,000
Conduct of Research Services		4,053,000		4,053,000
Community engagement increased		2,338,000		2,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
Provision of Extension Services		2,338,000		2,338,000
Sub-total, Operations	222,323,000	24,960,000	43,585,000	290,868,000
TOTAL NEW APPROPRIATIONS	P 288,186,000 P	34,868,000 P	43,585,000 P	366,639,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

205,689

Total Permanent Positions

205,689

Other Compensation Common to All**Personnel Economic Relief Allowance**

12,036

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,012

Honoraria	535
Mid-Year Bonus - Civilian	17,141
Year End Bonus	17,141
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	514

Total Other Compensation Common to All	56,059

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	17,563

Total Other Compensation for Specific Groups	17,610

Other Benefits	
PAG-IBIG Contributions	603
PhilHealth Contributions	2,202
Employees Compensation Insurance Premiums	603
Loyalty Award-Civilian	250
Terminal Leave	1,285

Total Other Benefits	4,943

Non-Permanent Positions	3,885

Total Personnel Services	288,186

Maintenance and Other Operating Expenses	
Travelling Expenses	2,629
Training and Scholarship Expenses	2,771
Supplies and Materials Expenses	8,799
Utility Expenses	6,008
Communication Expenses	782
Awards/Rewards and Prizes	939
Survey, Research, Exploration and Development Expenses	2,174
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,226
General Services	4,829
Repairs and Maintenance	1,738
Taxes, Insurance Premiums and Other Fees	717
Labor and Wages	428
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	102
Representation Expenses	576
Transportation and Delivery Expenses	7
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	19
Subscription Expenses	2
Other Maintenance and Operating Expenses	1,005

Total Maintenance and Other Operating Expenses	34,868

GENERAL APPROPRIATIONS ACT, FY 2019

Total Current Operating Expenditures	323,054
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	21,810
Machinery and Equipment Outlay	16,066
Furniture, Fixtures and Books Outlay	5,709
Total Capital Outlays	43,585
TOTAL NEW APPROPRIATIONS	366,639