

M. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder... P 335,551,000

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New Appropriations, by Program

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS				
10000000000000000000 General Administration and Support	P 54,946,000	P 12,844,000		P 67,790,000
30000000000000000000 Operations	232,446,000	29,315,000	6,000,000	267,761,000
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HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
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TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 46,151,000	P 12,844,000		P 58,995,000
10000100002000	Administration of Personnel Benefits	8,795,000			8,795,000
Sub-total, General Administration and Support		54,946,000	12,844,000		67,790,000
Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,859,000	21,854,000	6,000,000	257,713,000
31010000000000	HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
310100100002000	Provision of Higher Education Services	229,859,000	21,354,000		251,213,000
Projects					
Locally-Funded Project(s)			500,000	6,000,000	6,500,000
310100200022000	Completion of Gymnasium in Dipolog Campus			6,000,000	6,000,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
32000000000000	Higher education research improved to promote economic productivity and innovation	2,587,000	5,091,000		7,678,000
32020000000000	RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,587,000	5,091,000		7,678,000
33000000000000	Community engagement increased		2,370,000		2,370,000
33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
330100100001000	Provision of Extension Services		2,370,000		2,370,000
Sub-total, Operations		232,446,000	29,315,000	6,000,000	267,761,000
TOTAL NEW APPROPRIATIONS		P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

212,802

Total Permanent Positions

212,802

Other Compensation Common to All

Personnel Economic Relief Allowance

12,468

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

3,120

Honoraria

535

Mid-Year Bonus - Civilian

17,734

Year End Bonus

17,734

Cash Gift

2,600

Productivity Enhancement Incentive

2,600

Step Increment

532

Total Other Compensation Common to All

57,983

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

6,507

Total Other Compensation for Specific Groups

6,554

Other Benefits

PAG-IBIG Contributions

624

PhilHealth Contributions

2,282

Employees Compensation Insurance Premiums

624

Loyalty Award - Civilian

350

Terminal Leave

2,288

Total Other Benefits

6,168

Non-Permanent Positions

3,885

Total Personnel Services

287,392

Maintenance and Other Operating Expenses

Travelling Expenses

4,215

Training and Scholarship Expenses

2,893

Supplies and Materials Expenses

9,871

Utility Expenses

8,654

Communication Expenses

916

Awards/Rewards and Prizes

3,096

Survey, Research, Exploration and Development Expenses

200

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

112

Professional Services

1,107

General Services

5,379

Repairs and Maintenance

1,855

Taxes, Insurance Premiums and Other Fees

806

806 GENERAL APPROPRIATIONS ACT, FY 2020

Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
 Total Maintenance and Other Operating Expenses	 42,159

TOTAL CURRENT OPERATING EXPENDITURES	329,551

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	6,000
 Total Capital Outlays	 6,000

TOTAL NEW APPROPRIATIONS	335,551
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