

M. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 506,475,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 69,549,000	P 14,438,000	P	P 83,987,000
3000000000000000	Operations	276,480,000	43,533,000	102,475,000	422,488,000
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	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000
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	TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,952,000	P 14,438,000		P 63,390,000
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100000100002000	Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support		69,549,000	14,438,000		83,987,000
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3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	273,791,000	21,435,000	102,475,000	397,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	273,791,000	21,435,000	102,475,000	397,701,000
310100100002000	Provision of Higher Education Services	273,791,000	20,435,000		294,226,000
Projects					
Locally-Funded Project(s)			1,000,000	102,475,000	103,475,000
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310100200019000	Renovation/Construction of Industrial Technology Building in Dipolog Campus			20,000,000	20,000,000
310100200022000	Completion of Gymnasium in Dipolog Campus			600,000	600,000
310100200024000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200025000	Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with facilities in Tampilisán Campus			21,000,000	21,000,000
310100200026000	Rehabilitation/Construction/Renovation of Two (2) Technology Building in Siocon Campus			25,000,000	25,000,000
310100200027000	Completion/Construction of bleacher of covered court in Katipunan Campus			10,000,000	10,000,000
310100200028000	Completion of Two (2) Storey Dormitory Building with facilities in Tampilisán Campus			18,375,000	18,375,000
310100200029000	Purchase of Maritime Engineering Laboratory facilities in Dapitan Main			4,500,000	4,500,000
310100200030000	Completion /Renovation of 2 Storey Library Building in Katipunan Campus			3,000,000	3,000,000
310100200031000	ICT Connection and Other Equipment		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000	19,671,000		22,360,000
3202000000000000	RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
320200100001000	Conduct of Research Services	2,689,000	4,171,000		6,860,000

## Projects

Locally-Funded Project(s)		15,500,000		15,500,000
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320200200003000	Monitoring of ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula		7,500,000	7,500,000
320200200004000	Hydrological Inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Managment		6,000,000	6,000,000
320200200005000	Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer		2,000,000	2,000,000
330000000000000	00 : Community engagement increased		2,427,000	2,427,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000	2,427,000
330100100001000	Provision of Extension Services		2,427,000	2,427,000
Sub-total, Operations		276,480,000	43,533,000	102,475,000
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TOTAL NEW APPROPRIATIONS		P 346,029,000	P 57,971,000	P 102,475,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

252,546

Total Permanent Positions

252,546

## Other Compensation Common to All

Personnel Economic Relief Allowance

12,372

Representation Allowance

342

Transportation Allowance

342

Clothing and Uniform Allowance

3,096

Honoraria

535

Mid-Year Bonus - Civilian

21,045

Year End Bonus

21,045

Cash Gift

2,580

Productivity Enhancement Incentive

2,580

Step Increment

632

Total Other Compensation Common to All

64,569

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

47

Lump-sum for filling of Positions - Civilian

17,463

Total Other Compensation for Specific Groups

17,510

Other Benefits	
PAG-IBIG Contributions	619
PhilHealth Contributions	2,534
Employees Compensation Insurance Premiums	619
Loyalty Award - Civilian	395
Terminal Leave	3,134
Total Other Benefits	7,301
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Non-Permanent Positions	4,103
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Total Personnel Services	346,029
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,710
Training and Scholarship Expenses	2,657
Supplies and Materials Expenses	12,857
Utility Expenses	9,566
Communication Expenses	1,686
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	6,861
General Services	5,379
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	1,216
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	1,301
Transportation and Delivery Expenses	36
Rent/Lease Expenses	451
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	4,631
Total Maintenance and Other Operating Expenses	57,971
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TOTAL CURRENT OPERATING EXPENDITURES	404,000
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,975
Machinery and Equipment Outlay	4,500
Total Capital Outlays	102,475
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TOTAL NEW APPROPRIATIONS	506,475
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