

## 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

### 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 69,549,000	P 14,438,000	P	P 83,987,000
Operations	276,480,000	43,533,000	102,475,000	422,488,000
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
TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000

### 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 48,952,000	P 14,438,000	P	P 63,390,000
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

## Operations

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

## HIGHER EDUCATION PROGRAM

273,791,000 21,435,000 102,475,000 397,701,000

## Provision of Higher Education Services

273,791,000 20,435,000 294,226,000

## Project(s)

## Locally-Funded Project(s)

1,000,000 102,475,000 103,475,000

Renovation/Construction of Industrial Technology Building in Dipolog Campus

20,000,000 20,000,000

Completion of Gymnasium in Dipolog Campus

600,000 600,000

Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with Facilities in Tampilisan Campus

21,000,000 21,000,000

Rehabilitation/Construction/Renovation of Two (2) Storey Technology Building in Siocon Campus

25,000,000 25,000,000

Completion/Construction of bleacher of covered court in Katipunan Campus

10,000,000 10,000,000

Completion of Two (2) Storey Dormitory Building with facilities in Tampilisan Campus

18,375,000 18,375,000

Purchase of Maritime Engineering Laboratory facilities in Dapitan Main

4,500,000 4,500,000

Completion/Renovation of 2 Storey Library Building in Katipunan Campus

3,000,000 3,000,000

Conduct of Activities for Sports and Culture Development

500,000 500,000

ICT Connection and other Equipment

500,000 500,000

Higher education research improved to promote economic productivity and innovation

2,689,000 19,671,000 22,360,000

## RESEARCH PROGRAM

2,689,000 19,671,000 22,360,000

## Conduct of Research Services

2,689,000 4,171,000 6,860,000

## Project(s)

## Locally-Funded Project(s)

15,500,000 15,500,000

Monitoring or ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula

7,500,000 7,500,000

Hydrological inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Management	6,000,000	6,000,000		
Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer	2,000,000	2,000,000		
Community engagement increased	2,427,000	2,427,000		
TECHNICAL ADVISORY EXTENSION PROGRAM	2,427,000	2,427,000		
Provision of Extension Services	2,427,000	2,427,000		
Sub-total, Operations	276,480,000	43,533,000	102,475,000	422,488,000
TOTAL NEW APPROPRIATIONS	P 346,029,000	P 57,971,000	P 102,475,000	P 506,475,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

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
Non-Permanent Positions	4,103
Total Personnel Services	346,029
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
Total Current Operating Expenditures	404,000
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	97,975
Machinery and Equipment Outlay	4,500
Total Capital Outlays	102,475
TOTAL NEW APPROPRIATIONS	506,475