

M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 725,799,000

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 73,741,000	P 14,438,000	P	P 88,179,000
Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
HIGHER EDUCATION PROGRAM	284,229,000	292,543,000	48,250,000	625,022,000
RESEARCH PROGRAM		6,171,000		6,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,427,000</u>		<u>6,427,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 357,970,000</u></u>	<u><u>P 319,579,000</u></u>	<u><u>P 48,250,000</u></u>	<u><u>P 725,799,000</u></u>

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 50,112,000	P 14,438,000	P	P 64,550,000
Administration of Personnel Benefits	<u>23,629,000</u>			<u>23,629,000</u>
Sub-total, General Administration and Support	<u>73,741,000</u>	<u>14,438,000</u>		<u>88,179,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and				

access of poor but deserving students to quality tertiary education increased	<u>284,229,000</u>	<u>292,543,000</u>	<u>48,250,000</u>	<u>625,022,000</u>
HIGHER EDUCATION PROGRAM	<u>284,229,000</u>	<u>292,543,000</u>	<u>48,250,000</u>	<u>625,022,000</u>
Provision of Higher Education Services	282,979,000	20,435,000	20,500,000	323,914,000
Project(s)				
Locally-Funded Project(s)	<u>1,250,000</u>	<u>272,108,000</u>	<u>27,750,000</u>	<u>301,108,000</u>
Renovation and Improvement of Laboratory Building for Infirmary Birthing Facility			4,500,000	4,500,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		13,900,000	22,000,000	35,900,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		254,458,000		254,458,000
Increase in Carrying Capacity of Nursing and Allied Health Programs	1,250,000	750,000	1,250,000	3,250,000
Higher education research improved to promote economic productivity and innovation		<u>6,171,000</u>		<u>6,171,000</u>
RESEARCH PROGRAM		<u>6,171,000</u>		<u>6,171,000</u>
Conduct of Research Services		4,171,000		4,171,000
Project(s)				
Locally-Funded Project(s)		<u>2,000,000</u>		<u>2,000,000</u>
Broiler Production Supplemented with Organic Concoctions: The use of Fermented Plant Juices		2,000,000		2,000,000
Community engagement increased		<u>6,427,000</u>		<u>6,427,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,427,000</u>		<u>6,427,000</u>
Provision of Extension Services		<u>2,427,000</u>		<u>2,427,000</u>
Project(s)				
Locally-Funded Project(s)		<u>4,000,000</u>		<u>4,000,000</u>
Establishment of Integrated Model Organic Farm in the campuses of Tampilisan and Katipunan		<u>4,000,000</u>		<u>4,000,000</u>

Sub-total, Operations	<u>284,229,000</u>	<u>305,141,000</u>	<u>48,250,000</u>	<u>637,620,000</u>
TOTAL NEW APPROPRIATIONS	P <u>357,970,000</u>	P <u>319,579,000</u>	P <u>48,250,000</u>	P <u>725,799,000</u>
<u>New Appropriations, by Object of Expenditures</u>				
(In Thousand Pesos)				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				<u>258,044</u>
Total Permanent Positions				<u>258,044</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance				12,324
Representation Allowance				342
Transportation Allowance				342
Clothing and Uniform Allowance				3,084
Honoraria				535
Mid-Year Bonus - Civilian				21,504
Year End Bonus				21,504
Cash Gift				2,570
Productivity Enhancement Incentive				2,570
Step Increment				<u>645</u>
Total Other Compensation Common to All				<u>65,420</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers				47
Lump-sum for filling of Positions - Civilian				22,776
Lump-sum for Personnel Services				<u>1,250</u>
Total Other Compensation for Specific Groups				<u>24,073</u>
Other Benefits				
PAG-IBIG Contributions				617
PhilHealth Contributions				3,958
Employees Compensation Insurance Premiums				617
Loyalty Award-Civilian				285
Terminal Leave				<u>853</u>
Total Other Benefits				<u>6,330</u>
Non-Permanent Positions				<u>4,103</u>
Total Personnel Services				<u>357,970</u>
Maintenance and Other Operating Expenses				
Travelling Expenses				4,245
Training and Scholarship Expenses				3,640
Supplies and Materials Expenses				12,567

GENERAL APPROPRIATIONS ACT, FY 2022

Utility Expenses	8,812
Communication Expenses	978
Awards/Rewards and Prizes	2,175
Survey, Research, Exploration and Development Expenses	1,200
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,563
General Services	6,353
Repairs and Maintenance	3,738
Financial Assistance/Subsidy	254,958
Taxes, Insurance Premiums and Other Fees	816
Labor and Wages	390
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	127
Representation Expenses	771
Transportation and Delivery Expenses	54
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	16,859
Total Maintenance and Other Operating Expenses	319,579
Total Current Operating Expenditures	677,549
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	14,400
Machinery and Equipment Outlay	31,505
Furniture, Fixtures and Books Outlay	2,345
Total Capital Outlays	48,250
TOTAL NEW APPROPRIATIONS	725,799