

## M.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 734,528,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 91,902,000	P 15,235,000	P	P 107,137,000
3000000000000000	Operations	303,886,000	28,962,000	15,000,000	347,848,000
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	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
	RESEARCH PROGRAM		3,778,000		3,778,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
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	Total, Regular Programs	395,788,000	44,197,000	15,000,000	454,985,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		264,543,000	15,000,000	279,543,000
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	Total, Project(s)		264,543,000	15,000,000	279,543,000
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	TOTAL NEW APPROPRIATIONS	P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 48,536,000	P 15,235,000		P 63,771,000
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100000100002000	Administration of Personnel Benefits	43,366,000			43,366,000
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	Sub-total, General Administration and Support	91,902,000	15,235,000		107,137,000
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3000000000000000	Operations				

31010000000000	HIGHER EDUCATION PROGRAM	303,886,000	22,893,000	15,000,000	341,779,000
310100100002000	Provision of Higher Education Services	303,886,000	22,893,000	15,000,000	341,779,000
320200000000000	RESEARCH PROGRAM		3,778,000		3,778,000
320200100001000	Conduct of Research Services		3,778,000		3,778,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,291,000		2,291,000
330100100001000	Provision of Extension Services		2,291,000		2,291,000
Sub-total, Operations		303,886,000	28,962,000	15,000,000	347,848,000
Total, Regular Programs		395,788,000	44,197,000	15,000,000	454,985,000

## PROJECT(S)

## Locally-Funded Project(s)

310100200036000	Free Higher Education		260,043,000		260,043,000
310100200041000	Construction of Two (2) Storey Classroom Building for the College of Agriculture and Forestry			15,000,000	15,000,000
310100200034000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200042000	Tulong Dunong Program		2,500,000		2,500,000
Sub-total, Locally-Funded Project(s)			264,543,000	15,000,000	279,543,000
Total, Project(s)			264,543,000	15,000,000	279,543,000
TOTAL NEW APPROPRIATIONS		P 395,788,000	P 308,740,000	P 30,000,000	P 734,528,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

273,683

## Total Permanent Positions

273,683

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,036

## Representation Allowance

222

## Transportation Allowance

222

Clothing and Uniform Allowance	3,012
Honoraria	535
Mid-Year Bonus - Civilian	22,807
Year End Bonus	22,807
Cash Gift	2,510
Productivity Enhancement Incentive	2,510
Step Increment	684
Total Other Compensation Common to All	67,345
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	42,555
Total Other Compensation for Specific Groups	42,602
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Other Benefits	
PAG-IBIG Contributions	602
PhilHealth Contributions	5,650
Employees Compensation Insurance Premiums	602
Loyalty Award - Civilian	390
Terminal Leave	811
Total Other Benefits	8,055
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Non-Permanent Positions	4,103
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Total Personnel Services	395,788
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,417
Training and Scholarship Expenses	2,540
Supplies and Materials Expenses	10,528
Utility Expenses	10,637
Communication Expenses	1,042
Awards/Rewards and Prizes	2,300
Survey, Research, Exploration and Development Expenses	2,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,152
General Services	6,221
Repairs and Maintenance	1,848
Financial Assistance/Subsidy	262,543
Taxes, Insurance Premiums and Other Fees	828
Labor and Wages	370
Other Maintenance and Operating Expenses	
Advertising Expenses	16
Printing and Publication Expenses	133
Representation Expenses	967
Transportation and Delivery Expenses	104
Rent/Lease Expenses	30
Membership Dues and Contributions to Organizations	95
Subscription Expenses	90
Other Maintenance and Operating Expenses	667
Total Maintenance and Other Operating Expenses	308,740
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TOTAL CURRENT OPERATING EXPENDITURES	704,528
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896    GENERAL APPROPRIATIONS ACT, FY 2024

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures 15,000

Machinery and Equipment Outlay 10,000

Furniture, Fixtures and Books Outlay 5,000

Total Capital Outlays 30,000

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TOTAL NEW APPROPRIATIONS 734,528

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