

N.3. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder P 938,741,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 182,833,000	P 38,038,000	P 3,600,000	P 224,471,000
Operations	<u>373,161,000</u>	<u>290,109,000</u>	<u>8,000,000</u>	<u>671,270,000</u>
HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
RESEARCH PROGRAM		3,918,000		3,918,000

GENERAL APPROPRIATIONS ACT, FY 2026

TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
Total, Regular Programs	555,994,000	328,147,000	11,600,000	895,741,000
B. PROJECT(S)				
Locally-Funded Project(s)		5,000,000	38,000,000	43,000,000
Total, Project(s)		5,000,000	38,000,000	43,000,000
TOTAL NEW APPROPRIATIONS	P 555,994,000	P 333,147,000	P 49,600,000	P 938,741,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 134,162,000	P 38,038,000	P 3,600,000	P 175,800,000
Administration of Personnel Benefits	48,671,000			48,671,000
Sub-total, General Administration and Support	182,833,000	38,038,000	3,600,000	224,471,000
Operations				
HIGHER EDUCATION PROGRAM	373,161,000	283,815,000	8,000,000	664,976,000
Provision of Higher Education Services	373,161,000	23,772,000	8,000,000	404,933,000
Free Higher Education		260,043,000		260,043,000
RESEARCH PROGRAM		3,918,000		3,918,000
Conduct of Research Services		3,918,000		3,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,376,000		2,376,000
Provision of Extension Services		2,376,000		2,376,000
Sub-total, Operations	373,161,000	290,109,000	8,000,000	671,270,000
Total, Regular Programs	555,994,000	328,147,000	11,600,000	895,741,000

PROJECT(S)

Locally-Funded Project(s)

Research on the Development, Production, and

Commercialization of a Mobile Solar-Powered Sprayer for Calamansi and Mango Growers	5,000,000	5,000,000
Construction of Two-Storey, Ten-Classroom Building with Facilities, School of Engineering	18,000,000	18,000,000
Repair/Rehabilitation of Track and Field Oval, Main Campus	<u>20,000,000</u>	<u>20,000,000</u>
Sub-total, Locally-Funded Project(s)	<u>5,000,000</u>	<u>43,000,000</u>
Total, Project(s)	<u>5,000,000</u>	<u>43,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>555,994,000</u>	P <u>333,147,000</u>
	P <u>49,600,000</u>	P <u>938,741,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 390,413

Total Permanent Positions 390,413

Other Compensation Common to All

Personnel Economic Relief Allowance	15,708
Representation Allowance	396
Transportation Allowance	396
Clothing and Uniform Allowance	4,585
Honoraria	535
Mid-Year Bonus - Civilian	32,535
Year End Bonus	32,535
Cash Gift	3,275
Productivity Enhancement Incentive	3,275
Step Increment	<u>976</u>

Total Other Compensation Common to All 94,216

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	40
Lump-sum for Filling of Positions - Civilian	<u>42,602</u>

Total Other Compensation for Specific Groups 42,642

Other Benefits

PAG-IBIG Contributions	1,572
PhilHealth Contributions	8,975
Employees Compensation Insurance Premiums	786

GENERAL APPROPRIATIONS ACT, FY 2026

Loyalty Award - Civilian	380
Terminal Leave	6,069
Total Other Benefits	17,782
Non-Permanent Positions	10,941
Total Personnel Services	555,994
Maintenance and Other Operating Expenses	
Travelling Expenses	6,814
Training and Scholarship Expenses	4,190
Supplies and Materials Expenses	17,796
Utility Expenses	17,566
Communication Expenses	1,102
Awards/Rewards and Prizes	1,370
Survey, Research, Exploration and Development Expenses	5,100
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	112
Professional Services	1,246
General Services	8,689
Repairs and Maintenance	3,096
Financial Assistance/Subsidy	260,043
Taxes, Insurance Premiums and Other Fees	2,335
Labor and Wages	400
Other Maintenance and Operating Expenses	
Advertising Expenses	22
Printing and Publication Expenses	173
Representation Expenses	1,395
Transportation and Delivery Expenses	124
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	460
Subscription Expenses	140
Other Maintenance and Operating Expenses	874
Total Maintenance and Other Operating Expenses	333,147
Total Current Operating Expenditures	889,141
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	38,000
Machinery and Equipment Outlay	11,600
Total Capital Outlays	49,600
TOTAL NEW APPROPRIATIONS	938,741