

M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 368,016,000

New Appropriations, by Program

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 50,861,000	P 5,873,000		P 56,734,000
Operations	201,196,000	58,094,000	51,992,000	311,282,000
HIGHER EDUCATION PROGRAM	201,196,000	48,110,000	51,992,000	301,298,000
RESEARCH PROGRAM		6,342,000		6,342,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000		3,642,000
TOTAL NEW APPROPRIATIONS	P 252,057,000	P 63,967,000	P 51,992,000	P 368,016,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P 43,445,000	P 5,873,000	P 49,318,000
Administration of Personnel Benefits	7,416,000		7,416,000
Sub-total, General Administration and Support	50,861,000	5,873,000	56,734,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,196,000	48,110,000	301,298,000
HIGHER EDUCATION PROGRAM	201,196,000	48,110,000	301,298,000
Provision of Higher Education Services Including P 24,400,000 for Tulong Dunong	201,196,000	48,110,000	249,306,000
Project(s)			
Locally-Funded Project(s)		51,992,000	51,992,000
Construction of 2 storey 12 Cl School Building and facilities in Tampilisan Campus		20,996,000	20,996,000
Construction of 2 storey 12 Cl School Building and facilities in Katipunan Campus		20,996,000	20,996,000
Construction/Repair/Rehabilitation of Academic Building		5,000,000	5,000,000
Purchase of Various Equipment Outlay		5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation	6,342,000		6,342,000
RESEARCH PROGRAM	6,342,000		6,342,000
Conduct of Research Services	6,042,000		6,042,000
Project(s)			
Locally-Funded Project(s)	300,000		300,000
Developing a cassava value chain from the raw materials to the processed chips	300,000		300,000
Community engagement increased	3,642,000		3,642,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,642,000		3,642,000
Provision of Extension Services	1,642,000		1,642,000
Project(s)			
Locally-Funded Project(s)	2,000,000		2,000,000

GENERAL APPROPRIATIONS ACT, FY 2018

Bringing Health Care to the People: Health Resiliency of families		2,000,000		2,000,000
Sub-total, Operations	201,196,000	58,094,000	51,992,000	311,282,000
TOTAL NEW APPROPRIATIONS	P 252,057,000 P	63,967,000 P	51,992,000 P	368,016,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

187,401

Total Permanent Positions

187,401

Other Compensation Common to All

Personnel Economic Relief Allowance

11,340

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

2,365

Honoraria

535

Mid-Year Bonus - Civilian

15,617

Year End Bonus

15,617

Cash Gift

2,365

Step Increment

469

Productivity Enhancement Incentive

2,365

Total Other Compensation Common to All

51,333

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

362

Lump-sum for filling of Positions - Civilian

7,336

Total Other Compensation for Specific Groups

7,698

Other Benefits

PAG-IBIG Contributions

567

PhilHealth Contributions

1,668

Employees Compensation Insurance Premiums

567

Terminal Leave

80

Total Other Benefits

2,882

Non-Permanent Positions

2,743

Total Personnel Services

252,057

Maintenance and Other Operating Expenses

Travelling Expenses	3,927
Training and Scholarship Expenses	28,505
Supplies and Materials Expenses	6,862
Utility Expenses	6,188
Communication Expenses	1,006
Awards/Rewards and Prizes	1,494
Survey, Research, Exploration and Development Expenses	3,384
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	109
Professional Services	1,869
General Services	3,807
Repairs and Maintenance	2,536
Taxes, Insurance Premiums and Other Fees	804
Labor and Wages	682
Other Maintenance and Operating Expenses	
Advertising Expenses	9
Printing and Publication Expenses	155
Representation Expenses	901
Transportation and Delivery Expenses	11
Rent/Lease Expenses	2
Membership Dues and Contributions to Organizations	30
Subscription Expenses	3
Other Maintenance and Operating Expenses	1,683
Total Maintenance and Other Operating Expenses	63,967
Total Current Operating Expenditures	316,024
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	46,392
Machinery and Equipment Outlay	5,600
Total Capital Outlays	51,992
TOTAL NEW APPROPRIATIONS	368,016