

**M.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY**

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 335,551,000

**New Appropriations, by Program**

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>PROGRAMS</b>				

General Administration and Support	P	54,946,000	P	12,844,000	P	67,790,000
Operations		232,446,000		29,315,000		267,761,000
HIGHER EDUCATION PROGRAM		229,859,000		21,854,000		257,713,000
RESEARCH PROGRAM		2,587,000		5,091,000		7,678,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,370,000		2,370,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>287,392,000</b>	<b>P</b>	<b>42,159,000</b>	<b>P</b>	<b>335,551,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 46,151,000	P 12,844,000		P 58,995,000
Administration of Personnel Benefits	8,795,000			8,795,000
<b>Sub-total, General Administration and Support</b>	<b>54,946,000</b>	<b>12,844,000</b>		<b>67,790,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,859,000	21,854,000	6,000,000	257,713,000
HIGHER EDUCATION PROGRAM	229,859,000	21,854,000	6,000,000	257,713,000
Provision of Higher Education Services	229,859,000	21,354,000		251,213,000
Project(s)				
Locally-Funded Project(s)		500,000	6,000,000	6,500,000
Completion of Gymnasium in Dipolog Campus			6,000,000	6,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	2,587,000	5,091,000		7,678,000
RESEARCH PROGRAM	2,587,000	5,091,000		7,678,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	2,587,000	5,091,000		7,678,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased		2,370,000		2,370,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,370,000		2,370,000
Provision of Extension Services		2,370,000		2,370,000
Sub-total, Operations	232,446,000	29,315,000	6,000,000	267,761,000
TOTAL NEW APPROPRIATIONS	P 287,392,000	P 42,159,000	P 6,000,000	P 335,551,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary	212,802
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Total Permanent Positions	212,802
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## Other Compensation Common to All

Personnel Economic Relief Allowance	12,468
Representation Allowance	330
Transportation Allowance	330
Clothing and Uniform Allowance	3,120
Honoraria	535
Mid-Year Bonus - Civilian	17,734
Year End Bonus	17,734
Cash Gift	2,600
Productivity Enhancement Incentive	2,600
Step Increment	532

Total Other Compensation Common to All	57,983
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	47
Lump-sum for filling of Positions - Civilian	6,507

Total Other Compensation for Specific Groups	6,554
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## Other Benefits

PAG-IBIG Contributions	624
PhilHealth Contributions	2,282
Employees Compensation Insurance Premiums	624
Loyalty Award-Civilian	350
Terminal Leave	2,288

Total Other Benefits	6,168
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Non-Permanent Positions	3,885
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Total Personnel Services	287,392
Maintenance and Other Operating Expenses	
Travelling Expenses	4,215
Training and Scholarship Expenses	2,893
Supplies and Materials Expenses	9,871
Utility Expenses	8,654
Communication Expenses	916
Awards/Rewards and Prizes	3,096
Survey, Research, Exploration and Development Expenses	200
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	112
Professional Services	1,107
General Services	5,379
Repairs and Maintenance	1,855
Taxes, Insurance Premiums and Other Fees	806
Labor and Wages	466
Other Maintenance and Operating Expenses	
Advertising Expenses	7
Printing and Publication Expenses	118
Representation Expenses	694
Transportation and Delivery Expenses	36
Rent/Lease Expenses	31
Membership Dues and Contributions to Organizations	55
Subscription Expenses	92
Other Maintenance and Operating Expenses	1,556
Total Maintenance and Other Operating Expenses	42,159
Total Current Operating Expenditures	329,551
Capital Outlays	
Property, Plant and Equipment Outlay Buildings and Other Structures	6,000
Total Capital Outlays	6,000
TOTAL NEW APPROPRIATIONS	335,551