

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY (JOSE RIZAL MEMORIAL STATE COLLEGE)

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 226,640,000  
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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				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 31,768,000	P 6,042,000		P 37,810,000
Sub-total, General Administration and Support	<u>31,768,000</u>	<u>6,042,000</u>		<u>37,810,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>114,438,000</u>	<u>68,457,000</u>		<u>182,895,000</u>
301010000 Provision of Higher Education Services Including P50,056,000 for Scholarships of Poor and Deserving Students	114,438,000	68,457,000		182,895,000
302000000 MFO 2: RESEARCH SERVICES		<u>4,357,000</u>		<u>4,357,000</u>
302010000 Conduct of Research Services		4,357,000		4,357,000
303000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,355,000</u>		<u>1,355,000</u>
303010000 Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations	<u>114,438,000</u>	<u>74,169,000</u>		<u>188,607,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 146,206,000	P 80,211,000		P 226,417,000
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400000000 Locally-Funded Project(s)				
401000000 Buildings and Other Structures			<u>223,000</u>	<u>223,000</u>
401010000 School Buildings			<u>223,000</u>	<u>223,000</u>
401010001 Establishment of a Tropical Fruit Genebank and Research Facility			<u>223,000</u>	<u>223,000</u>
Sub-total, Locally-Funded Project(s)			<u>223,000</u>	<u>223,000</u>
TOTAL PROJECTS			P 223,000	P 223,000
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TOTAL NEW APPROPRIATIONS	P 146,206,000	P 80,211,000	P 223,000	P 226,640,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions	
Basic Salary	114,955
Total Permanent Positions	<u>114,955</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	10,788
Representation Allowance	270
Transportation Allowance	270
Clothing and Uniform Allowance	2,250
Productivity Incentive Allowance	900
Year End Bonus	9,580
Cash Gift	2,250
Step Increment	288
Total Other Compensation Common to All	<u>26,596</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	47
Total Other Compensation for Specific Groups	<u>47</u>
Other Benefits	
PAG-IBIG Contributions	540
PhilHealth Contributions	1,303
Employees Compensation Insurance Premiums	538
Total Other Benefits	<u>2,381</u>
Non-Permanent Positions	<u>2,227</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>146,206</b></u>

## Maintenance and Other Operating Expenses

Travelling Expenses	4,408
Training and Scholarship Expenses	51,069
Supplies and Materials Expenses	5,876
Utility Expenses	3,499
Communication Expenses	879
Awards/Rewards and Prizes	500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	7,275
Repairs and Maintenance	4,516
Taxes, Insurance Premiums and Other Fees	835
Other Maintenance and Operating Expenses	
Advertising Expenses	1
Printing and Publication Expenses	126
Representation Expenses	59
Transportation and Delivery Expenses	60
Rent/Lease Expenses	232
Membership Dues and Contributions to Organizations	46
Subscription Expenses	16
Other Maintenance and Operating Expenses	704
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u><b>80,211</b></u>

## TOTAL CURRENT OPERATING EXPENDITURES

226,417

STATE UNIVERSITIES AND COLLEGES 507

Capital Outlays

Property, Plant and Equipment Outlay  
Buildings and Other Structures

223

TOTAL CAPITAL OUTLAYS

223

GRAND TOTAL

226,640