

L. REGION IX - ZAMBOANGA PENINSULA

L.I. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 113,534,000  
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New Appropriations, by Program/Projects  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 18,167,000	P 6,247,000		P 24,414,000
Operations	37,576,000	43,419,000		80,995,000
MFG 1: HIGHER EDUCATION SERVICES	37,576,000	40,424,000		78,000,000
MFG 2: RESEARCH SERVICES		1,640,000		1,640,000
MFG 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
Total, Programs	55,743,000	49,666,000		105,409,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			8,125,000	8,125,000
Total, Project(s)			8,125,000	8,125,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,743,000</b>	<b>P 49,666,000</b>	<b>P 8,125,000</b>	<b>P 113,534,000</b>

New Appropriations, by Central/Regional Allocation  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 55,743,000	P 49,666,000	P 8,125,000	P 113,534,000
Region IX - Zamboanga Peninsula	55,743,000	49,666,000	8,125,000	113,534,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,743,000</b>	<b>P 49,666,000</b>	<b>P 8,125,000</b>	<b>P 113,534,000</b>

New Appropriations, by Programs/Activities/Projects  
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 18,167,000	P 6,247,000		P 24,414,000
Sub-total, General Administration and Support	18,167,000	6,247,000		24,414,000
<b>Operations</b>				
MFG 1: HIGHER EDUCATION SERVICES	37,576,000	40,424,000		78,000,000
Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,720,000 for Tulong Dunong	37,576,000	40,424,000		78,000,000
MFG 2: RESEARCH SERVICES		1,640,000		1,640,000
Conduct of Research Services		1,640,000		1,640,000
MFG 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
Provision of Extension Services		1,355,000		1,355,000
Sub-total, Operations	37,576,000	43,419,000		80,995,000
Total Programs and Activities	55,743,000	49,666,000		105,409,000
<b>Locally-Funded Project(s)</b>				
Buildings and Other Structures			8,125,000	8,125,000
School Buildings			8,125,000	8,125,000
Science and Technology Research Building			3,000,000	3,000,000
Rehabilitation of Water System			1,000,000	1,000,000
Renovation of Vocational Agricultural Building			1,000,000	1,000,000
Renovation of Home-Making Building (3 campuses)			3,125,000	3,125,000
Sub-total, Locally-Funded Project(s)			8,125,000	8,125,000
Total Project(s)			8,125,000	8,125,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 55,743,000</b>	<b>P 49,666,000</b>	<b>P 8,125,000</b>	<b>P 113,534,000</b>

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

41,961

Total Permanent Positions

41,961

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,320

Clothing and Uniform Allowance

900

Productivity Incentive Allowance

360

Honoraria

1,630

Year End Bonus

3,498

Cash Gift

900

Step Increment

106

Total Other Compensation Common to All

11,714

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

26

Total Other Compensation for Specific Groups

26

## Other Benefits

PAG-IBIG Contributions

216

PhilHealth Contributions

490

Employees Compensation Insurance Premiums

216

Total Other Benefits

922

## Non-Permanent Positions

1,120

Total Personnel Services

55,743

## Maintenance and Other Operating Expenses

Travelling Expenses

3,319

Training and Scholarship Expenses

30,427

Supplies and Materials Expenses

4,622

Utility Expenses

3,184

Communication Expenses

839

Awards/Rewards and Prizes

225

Survey, Research, Exploration and Development Expenses

165

Confidential, Intelligence and Extraordinary Expenses

110

Extraordinary and Miscellaneous Expenses

110

Professional Services

1,008

General Services	1,150
Repairs and Maintenance	1,565
Financial Assistance/Subsidy	65
Taxes, Insurance Premiums and Other Fees	371
Other Maintenance and Operating Expenses	
Advertising Expenses	455
Printing and Publication Expenses	412
Representation Expenses	1,066
Transportation and Delivery Expenses	290
Rent/Lease Expenses	75
Membership Dues and Contributions to Organizations	318
<b>Total Maintenance and Other Operating Expenses</b>	<b>49,666</b>
<b>Total Current Operating Expenditures</b>	<b>105,409</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	1,000
Buildings and Other Structures	7,125
<b>Total Capital Outlays</b>	<b>8,125</b>
<b>Total Programs/Locally-Funded Project(s)</b>	<b>113,534</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>113,534</b>

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.. P 271,024,000

New Appropriations, by Program/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 30,425,000	P 6,042,000		P 36,467,000
Operations	107,810,000	94,518,000		202,328,000
MFO 1: HIGHER EDUCATION SERVICES	107,810,000	88,806,000		196,616,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
<b>Total, Programs</b>	<b>138,235,000</b>	<b>100,560,000</b>		<b>238,795,000</b>