



**AGENCY BUDGET MATRIX  
 FY2013  
 (In Thousand Pesos)**

Department / Agency : **SUCS**

**Jose Rizal Memorial State University (Jose Rizal Memorial State College)**

- General Appropriations , **FY 2013 General Appropriations Act, RA 10352**
- Continuing Appropriations
- Automatic Appropriations

Fund Code : **101**

Objects	AUTHORIZED APPROPRIATION				NOT NEEDING CLEARANCE				NEEDING CLEARANCE			
	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
<b>Personal Services</b>												
Basic Pay, Civilian	112,556	0	0	112,556	112,556	0	0	112,556	0	0	0	0
Contractual, Casual and Emergency Personnel	2,227	0	0	2,227	2,227	0	0	2,227	0	0	0	0
PAG-IBIG Contributions	527	0	0	527	527	0	0	527	0	0	0	0
Health Insurance Premiums	1,275	0	0	1,275	1,275	0	0	1,275	0	0	0	0
Employees Compensation Insurance Premiums (ECIP)	525	0	0	525	525	0	0	525	0	0	0	0
Representation Allowance	342	0	0	342	342	0	0	342	0	0	0	0
Year-End Bonus	11,568	0	0	11,568	11,568	0	0	11,568	0	0	0	0
Step Increments for Length of Service	282	0	0	282	282	0	0	282	0	0	0	0
Personnel Economic Relief Allowance	10,500	0	0	10,500	10,500	0	0	10,500	0	0	0	0
Clothing/ Uniform Allowance	2,190	0	0	2,190	2,190	0	0	2,190	0	0	0	0
Productivity Incentive Benefits	876	0	0	876	876	0	0	876	0	0	0	0
Magna Carta of Public Health Workers per R.A. 7305	50	0	0	50	50	0	0	50	0	0	0	0
<b>Maintenance and Other Operating Expenses</b>												
Animal / Zoological Supplies Expenses	0	168	0	168	0	168	0	168	0	0	0	0
Other Supplies	0	425	0	425	0	425	0	425	0	0	0	0
Representation Expenses	0	252	0	252	0	252	0	252	0	0	0	0
Other Professional Services	0	816	0	816	0	816	0	816	0	0	0	0
Local Travel	0	2,494	0	2,494	0	2,494	0	2,494	0	0	0	0



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	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
<b>Maintenance and Other Operating Expenses</b>												
Telephone - Landline	0	439	0	439	0	439	0	439	0	0	0	0
Postage and Deliveries	0	6	0	6	0	6	0	6	0	0	0	0
Telephone - Mobile	0	210	0	210	0	210	0	210	0	0	0	0
Internet	0	12	0	12	0	12	0	12	0	0	0	0
Repair and Maintenance - Buildings and Structures	0	381	0	381	0	381	0	381	0	0	0	0
Repair and Maintenance - Transportation Equipment	0	2,060	0	2,060	0	2,060	0	2,060	0	0	0	0
Repair and Maintenance - Office Equipment, Furniture and	0	60	0	60	0	60	0	60	0	0	0	0
Transportation and Delivery Expenses	0	150	0	150	0	150	0	150	0	0	0	0
Gasoline, Oil and Lubricants Expenses	0	1,111	0	1,111	0	1,111	0	1,111	0	0	0	0
Office Supplies Expenses	0	4,001	0	4,001	0	4,001	0	4,001	0	0	0	0
Food Supplies Expenses	0	50	0	50	0	50	0	50	0	0	0	0
Rewards and Other Claims	0	75	0	75	0	75	0	75	0	0	0	0
Membership Dues and Contributions to Organizations	0	124	0	124	0	124	0	124	0	0	0	0
Water Expenses	0	935	0	935	0	935	0	935	0	0	0	0
Electricity Expenses	0	5,574	0	5,574	0	5,574	0	5,574	0	0	0	0
Training Expenses	0	880	0	880	0	880	0	880	0	0	0	0
Extraordinary Expenses	0	110	0	110	0	110	0	110	0	0	0	0
Fidelity Bond Premiums	0	309	0	309	0	309	0	309	0	0	0	0
Insurance Expenses	0	412	0	412	0	412	0	412	0	0	0	0



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	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
<b>Maintenance and Other Operating Expenses</b>												
Auditing Services	0	68	0	68	0	68	0	68	0	0	0	0
Advertising Expenses	0	30	0	30	0	30	0	30	0	0	0	0
Subscription Expenses	0	17	0	17	0	17	0	17	0	0	0	0
Printing and Binding Expenses	0	113	0	113	0	113	0	113	0	0	0	0
General Services	0	1,453	0	1,453	0	1,453	0	1,453	0	0	0	0
Security Services	0	190	0	190	0	190	0	190	0	0	0	0
<b>Capital Outlay</b>												
Other Buildings and Structures Outlays	0	0	3,550	3,550	0	0	3,550	3,550	0	0	0	0
<b>TOTAL:</b>	<b>142,918</b>	<b>22,925</b>	<b>3,550</b>	<b>169,393</b>	<b>142,918</b>	<b>22,925</b>	<b>3,550</b>	<b>169,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Attachment A-1**

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	PS	MOOE	CO	Total	PS	MOOE	CO	Total	PS	MOOE	CO	Total
<b>Personal Services</b>												
Retirement and Life Insurance Premiums	13,526	0	0	13,526	13,526	0	0	13,526	0	0	0	0
<b>TOTAL:</b>	<b>13,526</b>	<b>0</b>	<b>0</b>	<b>13,526</b>	<b>13,526</b>	<b>0</b>	<b>0</b>	<b>13,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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