



**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**

| PARTICULARS (P/A/P) | AUTHORIZED APPROPRIATION | | | | NOT NEEDING CLEARANCE | | | | NEEDING CLEARANCE | | | |
|--|--------------------------|---------------|----------|----------------|-----------------------|---------------|----------|----------------|-------------------|----------|----------|----------|
| | PS | MOOE | CO | TOTAL | PS | MOOE | CO | TOTAL * | PS | MOOE | CO | TOTAL |
| A.. PROGRAMS AND ACTIVITIES | | | | | | | | | | | | |
| I. General Administration and Support | | | | | | | | | | | | |
| a. General Administration and Support Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 31,107 | 5,754 | 0 | 36,861 | 31,107 | 5,754 | 0 | 36,861 | 0 | 0 | 0 | 0 |
| Sub-Total, General Administration & Support | 31,107 | 5,754 | 0 | 36,861 | 31,107 | 5,754 | 0 | 36,861 | 0 | 0 | 0 | 0 |
| II. Operations | 111,811 | 17,171 | 0 | 128,982 | 111,811 | 17,171 | 0 | 128,982 | 0 | 0 | 0 | 0 |
| a. Higher Education Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 111,811 | 14,221 | 0 | 126,032 | 111,811 | 14,221 | 0 | 126,032 | 0 | 0 | 0 | 0 |
| b. Research Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 0 | 2,608 | 0 | 2,608 | 0 | 2,608 | 0 | 2,608 | 0 | 0 | 0 | 0 |
| c. Extension Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 0 | 342 | 0 | 342 | 0 | 342 | 0 | 342 | 0 | 0 | 0 | 0 |
| Sub-Total, Operations | 111,811 | 17,171 | 0 | 128,982 | 111,811 | 17,171 | 0 | 128,982 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMS AND ACTIVITIES | 142,918 | 22,925 | 0 | 165,843 | 142,918 | 22,925 | 0 | 165,843 | 0 | 0 | 0 | 0 |
| B.. PROJECTS | | | | | | | | | | | | |
| I. Locally-Funded Projects | | | | | | | | | | | | |

Approved:

By Authority of the Secretary:
 (Signature on the last page)

NILDA J. CEMINE

OIC-Director



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| PARTICULARS (P/A/P) | AUTHORIZED APPROPRIATION | | | | NOT NEEDING CLEARANCE | | | | NEEDING CLEARANCE | | | |
|---|--------------------------|---------------|--------------|----------------|-----------------------|---------------|--------------|----------------|-------------------|----------|----------|----------|
| | PS | MOOE | CO | TOTAL | PS | MOOE | CO | TOTAL * | PS | MOOE | CO | TOTAL |
| a. Establishment of a Tropical Fruit Genebank and Research Facility for Region IX | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 0 | 0 |
| Sub-Total, Locally-Funded Projects | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 0 | 0 |
| TOTAL PROJECTS | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 3,550 | 3,550 | 0 | 0 | 0 | 0 |
| GRAND TOTAL: | 142,918 | 22,925 | 3,550 | 169,393 | 142,918 | 22,925 | 3,550 | 169,393 | 0 | 0 | 0 | 0 |

*** ONE HUNDRED SIXTY-NINE MILLION THREE HUNDRED NINETY-THREE THOUSAND PESOS ONLY ***

* Allotment comprehensively released

***Notes**

- 1) The allotment comprehensively released for PS in this approved ABM may be used by the agency/operating unit (OU) to fund the requirements for any deficiency arising from filling up of vacant positions.
- 2) The built-in items under the agency specific budget as identified in the NBC on the Guidelines on the Release of Funds for CY 2013, although part of the allotment comprehensively released per ABM, can only be obligated by the OU/agency subject to compliance with the required clearance/approval/documentation.
- 3) The amount comprehensively released is further broken down by sub-object of expenditure, as shown in Attachment A-1.
- 4) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

ABM-ROIX-13-0000178

January 02, 2013

Approved:

By Authority of the Secretary:

NILDA J. CEMINE

OIC-Director



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|--|--------------------------|----------|----------|---------------|-----------------------|----------|----------|---------------|-------------------|----------|----------|----------|
| | PS | MOOE | CO | TOTAL | PS | MOOE | CO | TOTAL * | PS | MOOE | CO | TOTAL |
| A.. PROGRAMS AND ACTIVITIES | | | | | | | | | | | | |
| I. General Administration and Support | | | | | | | | | | | | |
| a. General Administration and Support Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 2,727 | 0 | 0 | 2,727 | 2,727 | 0 | 0 | 2,727 | 0 | 0 | 0 | 0 |
| Sub-Total, General Administration & Support | 2,727 | 0 | 0 | 2,727 | 2,727 | 0 | 0 | 2,727 | 0 | 0 | 0 | 0 |
| II. Operations | | | | | | | | | | | | |
| a. Higher Education Services | | | | | | | | | | | | |
| 1. Jose Rizal Memorial State University | 10,799 | 0 | 0 | 10,799 | 10,799 | 0 | 0 | 10,799 | 0 | 0 | 0 | 0 |
| Sub-Total, Operations | 10,799 | 0 | 0 | 10,799 | 10,799 | 0 | 0 | 10,799 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAMS AND ACTIVITIES | 13,526 | 0 | 0 | 13,526 | 13,526 | 0 | 0 | 13,526 | 0 | 0 | 0 | 0 |
| GRAND TOTAL: | 13,526 | 0 | 0 | 13,526 | 13,526 | 0 | 0 | 13,526 | 0 | 0 | 0 | 0 |

*** THIRTEEN MILLION FIVE HUNDRED TWENTY-SIX THOUSAND PESOS ONLY ***

* Allotment comprehensively released

***Notes**

- 1) This allotment comprehensively released may be used by the agency/OU to fund any adjustment in government share for RLIP corresponding to the PS deficiency arising from filling up of vacant positions.
- 2) Notwithstanding this issuance, expenditures and/or disbursements of public funds by the department/agency shall be subject to the provisions embodied in the Omnibus Election Code and other pertinent laws, rules and regulations.

ABM-ROIX-13-0000179

January 02, 2013

Approved:

By Authority of the Secretary:

NILDA J. CEMINE

OIC-Director