

K.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 169,393,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Operations	P 142,918,000	P 22,925,000		P 165,843,000
Total, Programs	<u>142,918,000</u>	<u>22,925,000</u>		<u>165,843,000</u>
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Establishment of a Tropical Fruit Genebank and Research Facility for Region IX			3,550,000	3,550,000
Sub-total, Locally-Funded Project(s)			<u>3,550,000</u>	<u>3,550,000</u>
Total, Projects			<u>3,550,000</u>	<u>3,550,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 142,918,000</u>	<u>P 22,925,000</u>	<u>P 3,550,000</u>	<u>P 169,393,000</u>

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 31,107,000	P 5,754,000		P 36,861,000

GENERAL APPROPRIATIONS ACT, FY 2013

1. Jose Rizal Memorial State University	31,107,000	5,754,000	36,861,000
Sub-total, General Administration and Support	31,107,000	5,754,000	36,861,000
II. Operations			
a. Higher Education Services	111,811,000	14,221,000	126,032,000
1. Jose Rizal Memorial State University	111,811,000	14,221,000	126,032,000
b. Research Services		2,608,000	2,608,000
1. Jose Rizal Memorial State University		2,608,000	2,608,000
c. Extension Services		342,000	342,000
1. Jose Rizal Memorial State University		342,000	342,000
Sub-total, Operations	111,811,000	17,171,000	128,982,000
TOTAL PROGRAMS AND ACTIVITIES	P 142,918,000	P 22,925,000	P 165,843,000