

FORM B

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS (ACCOMPLISHMENT)*

DEPARTMENT: SUC's

AGENCY: JOSE RIZAL MEMORIAL STATE UNIVERSITY

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Programs Budget for FY 2012 (4)	Responsible Bureau/Offices (5)	Department FY 2012 Actual Accomplishment (6)	Department FY 2013 Targets/Milestones (7)	Department FY 2013 Actual Accomplishment (8)	Remarks (9)
A. HIGHER EDUCATION SERVICES								
DIPOLOG CAMPUS								
Water Service Connection / Materpials Fittings	Water Refilling Maintenace	279,350.00	279,350.00	IGP Office	100%			
Information Technology Parts and Peripherals	IT Improvements	126,000.00	126,000.00	IT Department	100%			
Fuels / Fuel Additives & Lubricants	Supply Office	162,060.00	162,060.00	Admin	100%			
Construction Supplies and Meterials	Campus Development	116,250.00	116,250.00	Campus Dev.	100%			

Prepared by:

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Campus Development Officer

_____ Date

Approved by:

NENFA R. TAUB, Ed.D.
Campus Administrator

_____ Date