

**FY 2019 OPERATING BUDGET
BREAKDOWN BY FUNDS**

AGENCY: JOSE RIZAL MEMORIAL STATE UNIVERSITY

FUND: INTERNALLY GENERATED INCOME

PARTICULARS	SIOCON CAMPUS				
	PERSONNEL SERVICES	MOOE	Financial Expenses	Capital Outlays	TOTAL
<u>Income from Tuition and Miscellaneous</u>					
A) General Administration & Support Services		1,123,357.00			1,123,357.00
B) Higher Education Services		3,282,763.96		70,000.00	3,352,763.96
INSTRUCTIONS:					
Specific Purpose					
Library Fee		577,000.00			577,000.00
Computer Fee		2,415,725.47		135,477.60	2,551,203.07
Laboratory Fee		1,167,490.00		130,500.00	1,297,990.00
Athletic Fee		592,500.00			592,500.00
Guidance & Counseling Fee		74,075.00		30,000.00	104,075.00
Medical/Dental Services Fee		90,100.00			90,100.00
Cultural Fee		296,250.00			296,250.00
Development Fee		300,000.00			300,000.00
Sub-total Appropriation from Specific Purpose	-	5,513,140.47	-	295,977.60	5,809,118.07
Total Higher Education Services	-	8,795,904.43	-	365,977.60	9,161,882.03
C) Research Services		581,678.50		30,000.00	611,678.50
D) Extension Services		320,839.25			320,839.25
E) Projects					
1. Capital Outlays				561,678.50	561,678.50
2. Production - Subsidy to Income Generating Projects				168,503.55	168,503.55
Total Projects	-	-	-	730,182.05	730,182.05
Total from Tuition and Miscellaneous	-	10,821,779.18	-	1,126,159.65	11,947,938.83
Held in Trust					
Insurance Fee		90,100.00			90,100.00
School ID Fee		85,280.00			85,280.00
Student Handbook Fee		79,950.00			79,950.00
College Development Fee		475,565.28		185,034.72	660,600.00
Student Development Fee		216,240.00			216,240.00
Student Government Development Fee		138,950.00			138,950.00
Student Publication Fee		125,145.00		45,000.00	170,145.00
Student Organization Membership Fee		450,500.00			450,500.00
Sub-total Appropriation from Held in Trust Fees	-	1,661,730.28	-	230,034.72	1,891,765.00
SUB-TOTAL, SIOCON CAMPUS	P0.00	P12,483,509.46	P0.00	P1,356,194.37	P13,839,703.83

Prepared by:

Approved by:

ADRIANNE FRITZ B. MICUBO, MBA, SMRIBA
Designated Budget Officer

CHONA F. TORREFRANCA, Ed. D., SFRIEdr.
Campus Administrator