

FY 2019 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Jose Rizal Memorial State University
 Operating Unit: N/A
 Organization Code (UACS): 080850000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative List)				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5= 3+4	6= 11+16	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+14+15
Part A		201,388	109,708	311,096	386,322	77,284	95,931	75,779	118,480	387,474	4,712	4,712	4,712	4,712	18,848
Specific Budgets of National Government Agencies	101101	201,388	109,708	311,096	361,639	71,114	89,761	69,609	112,307	342,791	4,712	4,712	4,712	4,712	18,848
General Administration and Support	1000000000000000	38,389	13,417	51,806	75,771	12,331	15,743	12,332	16,517	56,923	4,712	4,712	4,712	4,712	18,848
General Management and Supervision	100000100001000	38,389	10,929	49,318	56,923	12,331	15,743	12,332	16,517	56,923					
PS		32,559	10,886	43,445	47,015	9,856	13,267	9,856	14,036	47,015					
MOOE		5,830	43	5,873	9,908	2,475	2,476	2,476	2,481	9,908					
Administration of Personnel Benefits	100000100002000		2,488	2,488	18,848						4,712	4,712	4,712	4,712	18,848
PS			2,488	2,488	18,848						4,712	4,712	4,712	4,712	18,848
Operations	3000000000000000	162,999	96,291	259,290	285,868	58,783	74,018	57,277	95,790	285,868					
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000	157,069	92,237	249,306	279,477	57,189	72,423	55,682	94,183	279,477					
HIGHER EDUCATION PROGRAM	3101000000000000	157,069	92,237	249,306	279,477	57,189	72,423	55,682	94,183	279,477					
Provision of Higher Education Services	310100100002000	157,069	92,237	249,306	240,892	51,468	68,221	51,479	69,724	240,892					
PS		139,856	61,340	201,196	222,323	46,826	63,579	46,837	65,081	222,323					
MOOE		17,213	30,897	48,110	18,569	4,642	4,642	4,642	4,643	18,569					
Locally-Funded Project(s)	3101002000000000				38,585	5,721	4,202	4,203	24,459	38,585					
Upgrade / Rehabilitation / Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus	310100200013000				38,585	5,721	4,202	4,203	24,459	38,585					
CO					38,585	5,721	4,202	4,203	24,459	38,585					
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	3,561	2,781	6,342	4,053	1,010	1,011	1,011	1,021	4,053					
RESEARCH PROGRAM	3202000000000000	3,561	2,781	6,342	4,053	1,010	1,011	1,011	1,021	4,053					
Conduct of Research Services	320200100001000	3,561	2,781	6,342	4,053	1,010	1,011	1,011	1,021	4,053					
MOOE		3,561	2,781	6,342	4,053	1,010	1,011	1,011	1,021	4,053					
OO : Community engagement increased	3300000000000000	2,369	1,273	3,642	2,338	584	584	584	586	2,338					
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	2,369	1,273	3,642	2,338	584	584	584	586	2,338					
Provision of Extension Services	330100100001000	2,369	1,273	3,642	2,338	584	584	584	586	2,338					
MOOE		2,369	1,273	3,642	2,338	584	584	584	586	2,338					
Retirement and Life Insurance Premiums	104102				24,683	6,170	6,170	6,170	6,173	24,683					
General Administration and Support	1000000000000000				3,806	951	951	951	953	3,806					
General Management and Supervision	100000100001000				3,806	951	951	951	953	3,806					
PS					3,806	951	951	951	953	3,806					
Operations	3000000000000000				20,877	5,219	5,219	5,219	5,220	20,877					

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OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000				20,877	5,219	5,219	5,219	5,220	20,877					
HIGHER EDUCATION PROGRAM	3101000000000000				20,877	5,219	5,219	5,219	5,220	20,877					
Provision of Higher Education Services	310100100002000				20,877	5,219	5,219	5,219	5,220	20,877					
PS					20,877	5,219	5,219	5,219	5,220	20,877					

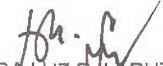
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In coordination with:

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 Date: 18/Nov/2018


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 Date: 18/Nov/2018


 DAYLINDA LUZ FULAPUT, Ph.D.
 Agency Head / Department Secretary
 Date: 18/Nov/2018

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