

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Carlos C. Hilado Memorial State College

Operating Unit: N/A

Organization Code (UACS): 080600000000

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+15	7	8	9	10	11= 7+8+9+10	12	13	14	15	16= 12+13+ 14+15
Part A		106,451	47,673	154,124	245,622	40,295	46,918	66,881	91,528	245,622					
Specific Budgets of National Government Agencies	101101	106,451	47,673	154,124	234,729	37,573	44,196	64,159	88,801	234,729					
General Administration and Support	0000010000000000	20,853	9,230	30,083	30,852	7,207	8,055	7,910	7,680	30,852					
General Management and Supervision	103001000100000	20,853	9,230	30,083	30,852	7,207	8,055	7,910	7,680	30,852					
PS		13,834	5,879	19,713	20,022	5,005	5,005	5,005	5,007	20,022					
MOOE		7,019	3,351	10,370	10,830	2,202	3,050	2,905	2,673	10,830					
Operations	0000030000000000	85,598	38,443	124,041	148,134	30,366	36,141	36,249	45,378	148,134					
MFO 1: HIGHER EDUCATION SERVICES	0000030100000000	82,847	36,814	119,661	144,387	29,710	35,195	35,094	44,388	144,387					
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-	264003010100000	82,847	36,814	119,661	144,387	29,710	35,195	35,094	44,388	144,387					

PS					1,839	459	459	459	462	1,839				
Operations	0000030000000000				9,054	2,263	2,263	2,263	2,265	9,054				
MFO 1: HIGHER EDUCATION SERVICES	0000030100000000				9,054	2,263	2,263	2,263	2,265	9,054				
Provision of Higher Education Services including P7,333,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation- ESGP-PA) and P10,331,000 for Tulong Dunong	2640030101000000				9,054	2,263	2,263	2,263	2,265	9,054				
PS					9,054	2,263	2,263	2,263	2,265	9,054				
Part B														

Prepared By:

[Signature]

Financial Services Head / Budget Officer

Date:

In coordination with:

[Signature]

Planning Services Head / Planning Officer

Date: 1/13/2015

Approved By:

Agency Head / Department Secretary

Date:

[Signature]
SALVADOR B. ZARAGOSA, JR., Ph.D.
VICE PRESIDENT FOR ADMINISTRATION AND FINANCE