



**FY 2020 FINANCIAL PLAN**

(In thousand Pesos)

Department: State Universities and College (SUCs)  
 Agency: Carlos C. Hilado Memorial State College  
 Operating Unit: < not applicable >  
 Organizational Code (UACS): 08 060 0000000  
 Report Status: Submitted

BED No. 1

Particulars	UACS	Current Year's Obligation				Total	Budget Year Obligation Program									
		Actual	Estimate	Total	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE				
							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	12	13	14	15	16=12-13	
CO		68,988	-	68,988	-	-	-	-	-	-						
Completion of 3-Storey Annex Building for Engineering and Technology (East Wing) at Talisay	310100200005000	-	-	-	55,000	8,250	8,855	24,871	13,024	55,000	-	-	-	-	-	
CO		-	-	-	55,000	8,250	9,350	20,900	16,500	55,000	-	-	-	-	-	
Upgrading of Post Harvest Laboratory Building into Two-Storey Fishery Technology Laboratory Building - Binalbagan Campus	310100200007000	-	-	-	20,000	3,000	3,299	9,266	4,435	20,000	-	-	-	-	-	
CO		-	-	-	20,000	3,000	3,400	8,600	5,000	20,000	-	-	-	-	-	
Upgrading of Mechanical Shop Building, Automotive Shop and Service Center Building - Alijis Campus	310100200011000	-	-	-	20,000	3,000	3,299	9,266	4,435	20,000	-	-	-	-	-	
CO		-	-	-	20,000	3,000	3,400	8,600	5,000	20,000	-	-	-	-	-	
Conduct Activities for Sports and Culture Development														500	500	
MOOE														500	500	
OO: Higher education research improved to RESEARCH PROGRAM	3200000000000000	400	1,632	2,032	7,204	1,200	2,100	1,300	1,604	6,204	-	300	450	250	1,000	
Conduct of Research Services	3202000000000000	400	1,632	2,032	7,204	1,200	2,100	1,300	1,604	6,204	-	300	450	250	1,000	
MOOE		400	1,632	2,032	7,204	1,200	2,100	1,300	1,604	6,204	-	300	450	250	1,000	
OO: Community engagement increased TECHNICAL ADVISORY EXTENSION PROGR	3300000000000000	359	692	1,051	1,077	200	320	307	250	1,077	-	-	-	-	-	
Provision of Extension Services	3301000000000000	359	692	1,051	1,077	200	320	307	250	1,077	-	-	-	-	-	
MOOE	330100100001000	359	692	1,051	1,077	200	320	307	250	1,077	-	-	-	-	-	



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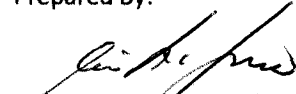
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						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9	12	13	14	15	16=12-13
CO		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recapitulation by Program		224,810	87,335	312,145	346,521	62,588	82,632	86,762	95,691	327,673	4,234	4,534	5,593	4,487	18,848
HIGHER EDUCATION PROGRAM	3101000000000000	224,051	85,011	309,062	338,240	61,188	80,212	85,155	93,837	320,392	4,234	4,234	5,143	4,237	17,848
RESEARCH PROGRAM	3202000000000000	400	1,632	2,032	7,204	1,200	2,100	1,300	1,604	6,204	-	300	450	250	1,000
TECHNICAL ADVISORY EXTENSION PROGR	3301000000000000	359	692	1,051	1,077	200	320	307	250	1,077	-	-	-	-	-
TOTAL, Current Year Budget / Appropriations		260,735	99,170	359,905	400,391	71,247	94,416	96,121	108,462	370,246	7,842	9,603	7,582	5,118	30,145
PS		163,910	71,657	235,567	241,447	44,596	60,822	44,806	62,578	212,802	7,842	9,303	6,632	4,868	28,645
MOOE		27,837	27,513	55,350	63,944	12,401	17,444	13,215	19,384	62,444	-	300	950	250	1,500
CO		68,988	-	68,988	95,000	14,250	16,150	38,100	26,500	95,000	-	-	-	-	-


Prepared By:

  
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In Coordination With:

  
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 Accountant

Confirm by:

  
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