

FY 2015 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
 Agency : Caraga State University
 Operating Unit : ALL
 Organization : 081050000000
 Code (UACS)

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE(Negative				
		Jan.1-Sept.30	Oct.1-Dec.30			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		80,582	50,941	131,523	163,252	37,332	46,626	41,618	37,676	163,252					
Specific Budgets of National Government Agencies	101101	76,208	49,123	125,331	157,338	35,852	45,148	40,140	36,198	157,338					
General Administration and Support	100000000	24,347	6,740	31,087	31,425	7,600	9,604	6,906	7,315	31,425					
General Management and Supervision	100010000	24,347	6,740	31,087	31,425	7,600	9,604	6,906	7,315	31,425					
PS		8,405	4,679	13,084	11,103	2,748	2,923	2,510	2,922	11,103					
MOOE		15,942	2,061	18,003	20,322	4,852	6,681	4,396	4,393	20,322					
Operations	300000000	48,411	42,383	90,794	96,771	15,510	19,144	33,234	28,883	96,771					
MFO 1: HIGHER EDUCATION SERVICES	301000000	46,237	39,982	86,219	91,998	14,443	17,599	31,693	28,263	91,998					

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Provision of Higher Education Services Including P25,694,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,907,000 for Tulong Dunong	301010000	46,237	39,982	86,219	91,998	14,443	17,599	31,693	28,263	91,998					
PS		40,909	14,468	55,377	51,249	12,811	13,484	11,472	13,482	51,249					
MOOE		5,328	25,514	30,842	40,749	1,632	4,115	20,221	14,781	40,749					
MFO 2: ADVANCED EDUCATION SERVICES	302000000	99	408	507	507	141	113	184	69	507					
Provision of Advanced Education Services	302010000	99	408	507	507	141	113	184	69	507					
PS			30	30	30	30				30					
MOOE		99	378	477	477	111	113	184	69	477					