

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)

Agency: Southern Leyte State University

Operating Unit: < not applicable >

Organization Code (UACS) : 08 081 0000000

Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		3	4	5=3+4		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															
I. Budget Year / Appropriations		327,909	133,181	461,090	512,327	82,883	110,908	86,088	99,669	379,548	47,262	40,656	44,861	0	132,779
General Administration and Support	1000000000000000	30,750	15,704	46,454	72,659	12,190	12,775	12,046	12,292	49,303	0	23,356	0	0	23,356
General Management and Supervision	100000100001000	30,716	15,650	46,366	46,281	11,409	12,327	10,463	12,082	46,281	0	0	0	0	0
PS		22,927	10,226	33,153	33,068	7,209	9,312	6,963	9,584	33,068	0	0	0	0	0
MOOE		7,789	5,424	13,213	13,213	4,200	3,015	3,500	2,498	13,213	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	34	54	88	26,378	781	448	1,583	210	3,022	0	23,356	0	0	23,356
PS		34	54	88	26,378	781	448	1,583	210	3,022	0	23,356	0	0	23,356
Support to Operations	2000000000000000	3,717	1,745	5,462	1,586	300	360	540	386	1,586	0	0	0	0	0
Auxiliary Services	200000100001000	973	613	1,586	1,586	300	360	540	386	1,586	0	0	0	0	0
MOOE		973	613	1,586	1,586	300	360	540	386	1,586	0	0	0	0	0
Project(s)		2,744	1,132	3,876	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		2,744	1,132	3,876	0	0	0	0	0	0	0	0	0	0	0
Completion of University Library at Sogod Campus	200000200003000	1,520	856	2,376	0	0	0	0	0	0	0	0	0	0	0
CO		1,520	856	2,376	0	0	0	0	0	0	0	0	0	0	0
Construction of Female Dormitory at Sogod Campus	200000200007000	1,224	276	1,500	0	0	0	0	0	0	0	0	0	0	0
CO		1,224	276	1,500	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	293,442	115,732	409,174	438,082	70,393	97,773	73,502	86,991	328,659	47,262	17,300	44,861	0	109,423
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	260,929	107,346	368,275	425,337	67,344	94,098	69,933	84,539	315,914	47,262	17,300	44,861	0	109,423
HIGHER EDUCATION PROGRAM	3101000000000000	260,929	107,346	368,275	425,337	67,344	94,098	69,933	84,539	315,914	47,262	17,300	44,861	0	109,423
Provision of Higher Education Services	310100100002000	194,197	84,944	279,141	285,914	62,844	83,598	62,433	77,039	285,914	0	0	0	0	0
PS		166,423	62,897	229,320	239,996	50,844	68,598	50,433	70,121	239,996	0	0	0	0	0
MOOE		25,089	20,849	45,918	45,918	12,000	15,000	12,000	6,918	45,918	0	0	0	0	0

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BED Level: 03 - GAA Level ; Status : Submitted

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Agency: Southern Leyte State University
Operating Unit: < not applicable >
Organization Code (UACS) : 08 081 0000000

Particulars	UACS CODE	Current Year's Obligation			Total	Budget Year Obligation Program									
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total		COMPREHENSIVE RELEASE					FOR LATER RELEASE				
		3	4	5=3+4		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
CO		2,705	1,198	3,903	0	0	0	0	0	0	0	0	0	0	0
Project(s)		66,732	22,402	89,134	139,423	4,500	10,500	7,500	7,500	30,000	47,262	17,300	44,861	0	109,423
Locally-Funded Project(s)		66,732	22,402	89,134	139,423	4,500	10,500	7,500	7,500	30,000	47,262	17,300	44,861	0	109,423
Completion of Human Kinetics Building	310100200011000	1,298	302	1,600	0	0	0	0	0	0	0	0	0	0	0
CO		1,298	302	1,600	0	0	0	0	0	0	0	0	0	0	0
Completion of SLSU Multi-purpose Court and Construction of Grandstand	310100200029000	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0
CO		2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0
Conduct of Activities for Sports and Culture Development	310100200040000	0	0	0	500	0	0	0	0	0	0	0	500	0	500
MOOE		0	0	0	500	0	0	0	0	0	0	0	500	0	500
Rehabilitation of OSAS Building into Two-Storey Academic Building	310100200042000	43,516	12,018	55,534	0	0	0	0	0	0	0	0	0	0	0
CO		43,516	12,018	55,534	0	0	0	0	0	0	0	0	0	0	0
Completion of Students Welfare and Development Center	310100200043000	19,918	10,082	30,000	0	0	0	0	0	0	0	0	0	0	0
CO		19,918	10,082	30,000	0	0	0	0	0	0	0	0	0	0	0
Construction of Fish Processing Plant Facilities, Bontoc Campus	310100200045000	0	0	0	15,000	2,250	5,250	3,750	3,750	15,000	0	0	0	0	0
CO		0	0	0	15,000	2,250	5,250	3,750	3,750	15,000	0	0	0	0	0
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus	310100200046000	0	0	0	15,000	2,250	5,250	3,750	3,750	15,000	0	0	0	0	0
CO		0	0	0	15,000	2,250	5,250	3,750	3,750	15,000	0	0	0	0	0
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	310100200047000	0	0	0	18,300	0	0	0	0	0	3,000	15,300	0	0	18,300
MOOE		0	0	0	7,100	0	0	0	0	0	3,000	4,100	0	0	7,100
CO		0	0	0	11,200	0	0	0	0	0	0	11,200	0	0	11,200
Capacity Development on Futures Thinking and Strategic Foresight	310100200048000	0	0	0	2,000	0	0	0	0	0	0	2,000	0	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	0	2,000	0	0	2,000
Student Assistance Program	310100200049000	0	0	0	500	0	0	0	0	0	200	0	300	0	500
MOOE		0	0	0	500	0	0	0	0	0	200	0	300	0	500
Free Higher Education	310100200050000	0	0	0	88,123	0	0	0	0	0	44,062	0	44,061	0	88,123
MOOE		0	0	0	88,123	0	0	0	0	0	44,062	0	44,061	0	88,123

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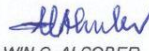
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		3	4	5=3+4		Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	31,477	6,831	38,308	10,154	2,549	2,875	2,729	2,001	10,154	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	169	411	580	580	80	180	260	60	580	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	169	411	580	580	80	180	260	60	580	0	0	0	0	0
MOOE		169	411	580	580	80	180	260	60	580	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	31,308	6,420	37,728	9,574	2,469	2,695	2,469	1,941	9,574	0	0	0	0	0
Conduct of Research Services	320200100001000	2,822	6,420	9,242	9,574	2,469	2,695	2,469	1,941	9,574	0	0	0	0	0
PS		0	0	0	332	69	95	69	99	332	0	0	0	0	0
MOOE		2,822	6,420	9,242	9,242	2,400	2,600	2,400	1,842	9,242	0	0	0	0	0
Project(s)		28,486	0	28,486	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		28,486	0	28,486	0	0	0	0	0	0	0	0	0	0	0
Completion of Research and Innovation Center at SLSU - Sogod Campus	320200200007000	28,486	0	28,486	0	0	0	0	0	0	0	0	0	0	0
CO		28,486	0	28,486	0	0	0	0	0	0	0	0	0	0	0
OO : Community engagement increased	3300000000000000	1,036	1,555	2,591	2,591	500	800	840	451	2,591	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,036	1,555	2,591	2,591	500	800	840	451	2,591	0	0	0	0	0
Provision of Extension Services	330100100001000	1,036	1,555	2,591	2,591	500	800	840	451	2,591	0	0	0	0	0
MOOE		1,036	1,555	2,591	2,591	500	800	840	451	2,591	0	0	0	0	0
II. Automatic Appropriations		18,128	6,219	24,347	25,257	6,315	6,314	6,314	6,314	25,257	0	0	0	0	0
Retirement and Life Insurance Premiums		18,128	6,219	24,347	25,257	6,315	6,314	6,314	6,314	25,257	0	0	0	0	0
General Administration and Support	1000000000000000	2,044	778	2,822	2,795	699	699	699	698	2,795	0	0	0	0	0
General Management and Supervision	100000100001000	2,044	778	2,822	2,795	699	699	699	698	2,795	0	0	0	0	0
PS		2,044	778	2,822	2,795	699	699	699	698	2,795	0	0	0	0	0
Operations	3000000000000000	16,084	5,441	21,525	22,462	5,616	5,615	5,615	5,616	22,462	0	0	0	0	0
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	16,084	5,441	21,525	22,433	5,609	5,607	5,608	5,609	22,433	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	16,084	5,441	21,525	22,433	5,609	5,607	5,608	5,609	22,433	0	0	0	0	0
Provision of Higher Education Services	310100100002000	16,084	5,441	21,525	22,433	5,609	5,607	5,608	5,609	22,433	0	0	0	0	0
PS		16,084	5,441	21,525	22,433	5,609	5,607	5,608	5,609	22,433	0	0	0	0	0
OO : Higher education research improved to promote economic	3200000000000000	0	0	0	29	7	8	7	7	29	0	0	0	0	0


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		3	4	5=3+4		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
productivity and innovation															
RESEARCH PROGRAM	3202000000000000	0	0	0	29	7	8	7	7	29	0	0	0	0	0
Conduct of Research Services	320200100001000	0	0	0	29	7	8	7	7	29	0	0	0	0	0
PS		0	0	0	29	7	8	7	7	29	0	0	0	0	0
Recapitulation by Program		309,525	121,173	430,698	480,544	76,009	103,388	79,117	92,607	351,121	47,262	17,300	44,861	0	109,423
HIGHER EDUCATION PROGRAM	3101000000000000	277,013	112,787	389,800	447,770	72,953	99,705	75,541	90,148	338,347	47,262	17,300	44,861	0	109,423
ADVANCED EDUCATION PROGRAM	3201000000000000	169	411	580	580	80	180	260	60	580	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	31,307	6,420	37,727	9,603	2,476	2,703	2,476	1,948	9,603	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	1,036	1,555	2,591	2,591	500	800	840	451	2,591	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		346,039	139,400	485,439	537,584	89,198	117,222	92,402	105,983	404,805	47,262	40,656	44,861	0	132,779
PS		207,513	79,396	286,909	325,031	65,218	84,767	65,362	86,328	301,675	0	23,356	0	0	23,356
MOOE		37,858	35,272	73,130	171,353	19,480	21,955	19,540	12,155	73,130	47,262	6,100	44,861	0	98,223
CO		100,668	24,732	125,400	41,200	4,500	10,500	7,500	7,500	30,000	0	11,200	0	0	11,200


Prepared By / Certified Correct :


 LYLWIN G. ALCOBER
 Budget Officer
 Date: 1/26/22 5:03 PM


In coordination with / Certified Correct :


 CHRISTINE ALMA MAE M. DAGUPLO
 Accountant III
 Date: 2022-01-26 17:03:00

Recommending Approval :


 GERALDINE A. PALER
 Finance Officer
 Date: 1/26/22 8:53 PM

Approved By :


 PROSE IVY G. YEPES
 SUC President III
 Date: 1/26/22 9:00 PM