

FY 2023 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 00000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										FOR LATER RELEASE			
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					Sub Total					Q1		
						7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14			
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			
I. Budget Year / Appropriations		283,765	118,163	401,928	504,379	85,763	165,492	85,523	129,459	466,237	0	2,000	36,142	0	38,142			
General Administration and Support	100000000000000000	33,824	15,479	49,303	80,323	11,190	13,836	10,757	12,698	48,481	0	0	31,842	0	31,842			
General Management and Supervision	1000000100001000	33,176	13,105	46,281	47,168	11,190	12,801	10,840	12,537	47,168	0	0	0	0	0			
PS		22,876	10,192	33,068	33,472	6,990	9,501	7,140	9,841	33,472	0	0	0	0	0			
MOOE		10,300	2,913	13,213	13,696	4,200	3,300	3,500	2,696	13,696	0	0	0	0	0			
Administration of Personnel Benefits	1000001000020000	648	2,374	3,022	33,155	0	1,035	117	161	1,313	0	0	31,842	0	31,842			
PS		648	2,374	3,022	33,155	0	1,035	117	161	1,313	0	0	31,842	0	31,842			
Support to Operations	200000000000000000	450	1,136	1,586	1,644	300	380	540	424	1,644	0	0	0	0	0			
Auxiliary Services	2000000100001000	450	1,136	1,586	1,644	300	380	540	424	1,644	0	0	0	0	0			
MOOE		450	1,136	1,586	1,644	300	380	540	424	1,644	0	0	0	0	0			
Operations	300000000000000000	249,491	101,548	351,039	422,412	74,273	151,276	74,226	116,337	416,112	0	2,000	4,300	0	6,300			
OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000000	245,113	93,181	338,294	409,199	71,221	147,297	70,854	113,727	402,899	0	2,000	4,300	0	6,300			
HIGHER EDUCATION PROGRAM	310100000000000000	245,113	93,181	338,294	409,199	71,221	147,297	70,854	113,727	402,899	0	2,000	4,300	0	6,300			
Provision of Higher Education Services	310100010000020000	192,733	93,181	285,914	289,776	63,054	84,297	64,654	77,771	289,776	0	0	0	0	0			
PS		164,811	75,185	239,996	242,180	51,054	69,297	51,054	70,775	242,180	0	0	0	0	0			
MOOE		27,922	17,996	45,918	47,596	12,000	15,000	13,600	6,996	47,596	0	0	0	0	0			
Project(s)		52,380	0	52,380	119,423	8,167	63,000	6,000	35,956	113,123	0	2,000	4,300	0	6,300			
Locally-Funded Project(s)		52,380	0	52,380	119,423	8,167	63,000	6,000	35,956	113,123	0	2,000	4,300	0	6,300			
Capacity Development on Futures Thinking and Strategic Foresight	3101000200048000	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			
Free Higher Education	3101000200050000	52,380	0	52,380	88,123	0	58,000	0	30,123	88,123	0	0	0	0	0			
MOOE		52,380	0	52,380	88,123	0	58,000	0	30,123	88,123	0	0	0	0	0			
Construction of Academic Building	3101000200051000	0	0	0	20,000	4,167	4,000	6,000	5,833	20,000	0	0	0	0	0			
CO		0	0	0	20,000	4,167	4,000	6,000	5,833	20,000	0	0	0	0	0			
Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus	3101000200052000	0	0	0	5,000	4,000	1,000	0	0	5,000	0	0	0	0	0			
CO		0	0	0	5,000	4,000	1,000	0	0	5,000	0	0	0	0	0			
Tulong Dunong Program	3101000200053000	0	0	0	1,300	0	0	0	0	0	0	0	1,300	0	1,300			
MOOE		0	0	0	1,300	0	0	0	0	0	0	0	1,300	0	1,300			

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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				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14	Sub Total		
Higher Education Research and Innovation Project	310100200054000	0	0	0	3,000	0	0	0	0	0	0	0	0	0	3,000	0	3,000	
MOOE		0	0	0	3,000	0	0	0	0	0	0	0	0	0	3,000	0	3,000	
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	3,507	6,647	10,154	10,527	2,552	3,179	2,732	2,064	10,527	0	0	0	0	0	0	10,527	
ADVANCED EDUCATION PROGRAM	3201000000000000	319	261	580	601	80	180	260	81	601	0	0	0	0	0	0	601	
Provision of Advanced Education Services	3201001000001000	319	261	580	601	80	180	260	81	601	0	0	0	0	0	0	601	
MOOE		319	261	580	601	80	180	260	81	601	0	0	0	0	0	0	601	
RESEARCH PROGRAM	3202000000000000	3,188	6,386	9,574	9,926	2,472	2,999	2,472	1,983	9,926	0	0	0	0	0	0	9,926	
Conduct of Research Services	3202001000001000	3,188	6,386	9,574	9,926	2,472	2,999	2,472	1,983	9,926	0	0	0	0	0	0	9,926	
PS		49	283	332	346	72	99	72	103	346	✓	0	0	0	0	0	346	
MOOE		3,139	6,103	9,242	9,580	2,400	2,900	2,400	1,880	9,580	✓	0	0	0	0	0	9,580	
OO : Community engagement increased	3300000000000000	871	1,720	2,591	2,686	500	800	840	546	2,686	0	0	0	0	0	0	2,686	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	871	1,720	2,591	2,686	500	800	840	546	2,686	0	0	0	0	0	0	2,686	
Provision of Extension Services	3301001000001000	871	1,720	2,591	2,686	500	800	840	546	2,686	0	0	0	0	0	0	2,686	
MOOE		871	1,720	2,591	2,686	500	800	840	546	2,686	0	0	0	0	0	0	2,686	
II. Automatic Appropriations		18,258	6,999	25,257	25,509	6,378	6,378	6,378	6,375	25,509	0	0	0	0	0	0	25,509	
Retirement and Life Insurance Premiums		18,258	6,999	25,257	25,509	6,378	6,378	6,378	6,375	25,509	0	0	0	0	0	0	25,509	
General Administration and Support	1000000000000000	2,064	731	2,795	2,830	708	707	707	708	2,830	0	0	0	0	0	0	2,830	
General Management and Supervision	1000001000001000	2,064	731	2,795	2,830	708	707	707	708	2,830	0	0	0	0	0	0	2,830	
PS		2,064	731	2,795	2,830	708	707	707	708	2,830	✓	0	0	0	0	0	2,830	
Operations	3000000000000000	16,194	6,268	22,462	22,679	5,670	5,671	5,671	5,667	22,679	0	0	0	0	0	0	22,679	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	16,189	6,244	22,433	22,648	5,663	5,664	5,664	5,659	22,648	0	0	0	0	0	0	22,648	
HIGHER EDUCATION PROGRAM	3101000000000000	16,189	6,244	22,433	22,648	5,663	5,664	5,664	5,659	22,648	0	0	0	0	0	0	22,648	
Provision of Higher Education Services	3101001000002000	16,189	6,244	22,433	22,648	5,663	5,664	5,664	5,659	22,648	✓	0	0	0	0	0	22,648	
PS		5	24	29	31	7	7	9	8	31	0	0	0	0	0	0	31	
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000	5	24	29	31	7	7	9	8	31	0	0	0	0	0	0	31	
RESEARCH PROGRAM	3202000000000000	5	24	29	31	7	7	9	8	31	0	0	0	0	0	0	31	
Conduct of Research Services	3202001000001000	5	24	29	31	7	7	9	8	31	0	0	0	0	0	0	31	
PS		5	24	29	31	7	7	9	8	31	✓	0	0	0	0	0	31	
TOTAL, Current Year Budget / Appropriations		329,835	125,162	454,997	529,888	92,141	171,870	91,901	135,834	491,746	0	2,000	36,142	0	0	0	38,142	
PS		206,642	95,033	301,675	334,662	64,494	86,310	64,761	87,255	302,820	0	0	31,842	0	0	0	31,842	
MOOE		95,380	30,129	125,509	170,226	19,480	80,560	21,140	42,746	163,926	0	2,000	4,300	0	0	0	6,300	

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Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program									
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total 11=7+8+9+1	Q1	Q2	Q3	Q4	Sub Total 18=12+13+14
1	2		4			7	8	9	10		12	13	14	15	
CO		27,813	0	27,813	25,000	8,167	5,000	6,000	5,833	25,000	0	0	0	0	0
Recapitulation by Program		283,498	107,816	401,314	445,091	79,843	156,947	79,897	122,004	438,791	0	2,000	4,300	0	6,300
HIGHER EDUCATION PROGRAM	310100000000000000	289,115	99,425	388,540	431,847	76,884	152,961	76,316	119,386	425,547	0	2,000	4,300	0	6,300
ADVANCED EDUCATION PROGRAM	320100000000000000	319	261	580	601	80	180	260	81	601	0	0	0	0	0
RESEARCH PROGRAM	320200000000000000	3,193	6,410	9,603	9,957	2,479	3,006	2,481	1,991	9,957	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000000	871	1,720	2,591	2,686	500	800	840	546	2,686	0	0	0	0	0
IV. Continuing Appropriations		2,523	35	2,558	83,210	9,100	11,200	0	0	20,300	36,463	26,382	65	0	62,910
Operations	300000000000000000	2,523	35	2,558	83,210	9,100	11,200	0	0	20,300	36,463	26,382	65	0	62,910
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000000	2,523	35	2,558	83,210	9,100	11,200	0	0	20,300	36,463	26,382	65	0	62,910
HIGHER EDUCATION PROGRAM	310100000000000000	2,523	35	2,558	83,210	9,100	11,200	0	0	20,300	36,463	26,382	65	0	62,910
Provision of Higher Education Services	3101001000002000	2,058	0	2,058	36	0	0	0	0	0	0	0	0	0	0
MOOE		2,058	0	2,058	36	0	0	0	0	0	0	0	0	0	0
Project(s)		465	35	500	83,174	9,100	11,200	0	0	20,300	36,463	26,346	65	0	62,874
Locally-Funded Project(s)		465	35	500	83,174	9,100	11,200	0	0	20,300	36,463	26,346	65	0	62,874
Construction of Fish Processing Plant Facilities at Bontoc Campus	3101002000028000	0	0	0	9,823	0	0	0	0	0	0	9,823	0	0	9,823
CO		0	0	0	9,823	0	0	0	0	0	0	9,823	0	0	9,823
Conduct of Activities for Sports and Culture Development	3101002000040000	465	35	500	500	0	0	0	0	0	500	0	0	0	500
MOOE		465	35	500	500	0	0	0	0	0	500	0	0	0	500
Rehabilitation of OSAS Building into Two-Storey Academic Building	3101002000042000	0	0	0	9,425	0	0	0	0	0	0	9,425	0	0	9,425
CO		0	0	0	9,425	0	0	0	0	0	0	9,425	0	0	9,425
Completion of Students Welfare and Development Center	3101002000043000	0	0	0	3,112	0	0	0	0	0	0	3,112	0	0	3,112
CO		0	0	0	3,112	0	0	0	0	0	0	3,112	0	0	3,112
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus	3101002000046000	0	0	0	3,771	0	0	0	0	0	0	3,771	0	0	3,771
CO		0	0	0	3,771	0	0	0	0	0	0	3,771	0	0	3,771
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment	3101002000047000	0	0	0	18,300	7,100	11,200	0	0	18,300	0	0	0	0	0
MOOE		0	0	0	7,100	7,100	0	0	0	7,100	0	0	0	0	0
CO		0	0	0	11,200	0	11,200	0	0	11,200	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	3101002000048000	0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0
MOOE		0	0	0	2,000	2,000	0	0	0	2,000	0	0	0	0	0
Student Assistance Program	3101002000049000	0	0	0	500	0	0	0	0	0	220	215	65	0	500

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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			Budget Year Obligation Program								FOR LATER RELEASE			
		Actual Jan.1 - Sept.30	Estimate Oct.1 -Dec.31	Total	COMPREHENSIVE RELEASE				Sub Total				Q1 Q2 Q3 Q4			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+14	Sub Total
MOOE		0	0	0	500	0	0	0	0	0	220	215	65	0	0	500
Free Higher Education	3101002000500000	0	0	0	35,743	0	0	0	0	0	35,743	0	0	0	0	35,743
MOOE		0	0	0	35,743	0	0	0	0	0	35,743	0	0	0	0	35,743

Prepared By :

LYLWIN G. ALCOBER

BUDGET OFFICER
Date: 01/11/23 08:58 PM

In coordination with :

CHRISTINE ALMA MAE M. DAGUPLO
ACCOUNTANT III

Date: 01/11/23 08:58 PM

Approved By :

FRANCIS ANN R. SY

QIC, OFFICE OF THE PRESIDENT

Date: 01/11/23 09:09 PM