

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)


URS Generated


Department : State Universities and Colleges (SUCs)
 Agency/Entity : Southern Leyte State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 08 081 000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO					
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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	
I. Budget Year / Appropriations		373,877	121,421	495,298	642,686	109,916	134,990	111,502	133,867	490,275	11,014	64,013	77,384	0	152,411	
General Administration and Support	1000000000000000	63,574	21,718	85,292	108,125	18,005	19,963	16,134	20,983	75,085	11,014	11,013	11,013	0	33,040	
General Management and Supervision	100000100001000	36,928	12,799	49,725	72,711	17,423	19,373	15,950	19,965	72,711	0	0	0	0	0	
PS		25,438	10,065	35,501	58,303	13,178	15,800	12,405	16,920	58,303	0	0	0	0	0	
MOOE		11,490	2,734	14,224	14,408	4,245	3,573	3,545	3,045	14,408	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	26,648	8,919	35,567	35,414	582	590	184	1,018	2,374	11,014	11,013	11,013	0	33,040	
PS		26,648	8,919	35,567	35,414	582	590	184	1,018	2,374	11,014	11,013	11,013	0	33,040	
Support to Operations	2000000000000000	723	951	1,674	1,704	306	416	546	436	1,704	0	0	0	0	0	
Auxiliary Services	200000100001000	723	951	1,674	1,704	306	416	546	436	1,704	0	0	0	0	0	
MOOE		723	951	1,674	1,704	306	416	546	436	1,704	0	0	0	0	0	
Operations	3000000000000000	309,580	98,752	408,332	532,857	91,605	114,611	94,822	112,448	413,486	0	53,000	66,371	0	119,371	
HIGHER EDUCATION PROGRAM	3101000000000000	303,105	90,384	393,489	517,731	88,545	110,575	90,199	109,041	398,360	0	53,000	66,371	0	119,371	
Provision of Higher Education Services	310100100002000	252,830	90,384	343,214	398,360	88,545	110,575	90,199	109,041	398,360	0	0	0	0	0	
PS		209,202	70,215	279,417	322,061	71,145	88,975	67,999	93,942	322,061	0	0	0	0	0	
MOOE		32,841	15,956	48,797	59,299	14,400	15,600	16,200	13,099	59,299	0	0	0	0	0	
CO		10,787	4,213	15,000	17,000	3,000	6,000	6,000	2,000	17,000	0	0	0	0	0	
Project(s)		50,275	0	50,275	119,371	0	0	0	0	0	0	53,000	66,371	0	119,371	
Locally-Funded Project(s)		50,275	0	50,275	119,371	0	0	0	0	0	0	53,000	66,371	0	119,371	
Free Higher Education	310100200005000	49,275	0	49,275	118,371	0	0	0	0	0	0	52,000	66,371	0	118,371	
MOOE		49,275	0	49,275	118,371	0	0	0	0	0	0	52,000	66,371	0	118,371	
Tulong Dunong Program	3101002000053000	1,000	0	1,000	1,000	0	0	0	0	0	0	1,000	0	0	1,000	
MOOE		1,000	0	1,000	1,000	0	0	0	0	0	0	1,000	0	0	1,000	
ADVANCED EDUCATION PROGRAM	3201000000000000	251	361	612	623	80	183	263	97	623	0	0	0	0	0	
Provision of Advanced Education Services	320100100001000	251	361	612	623	80	183	263	97	623	0	0	0	0	0	
MOOE		251	361	612	623	80	183	263	97	623	0	0	0	0	0	
RESEARCH PROGRAM	3202000000000000	5,460	6,037	11,497	11,719	2,480	3,043	3,442	2,754	11,719	0	0	0	0	0	
Conduct of Research Services	320200100001000	5,460	6,037	11,497	11,719	2,480	3,043	3,442	2,754	11,719	0	0	0	0	0	
PS		246	100	346	348	80	93	72	103	348	0	0	0	0	0	
MOOE		5,214	5,937	11,151	11,371	2,400	2,950	3,370	2,651	11,371	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	784	1,970	2,734	2,784	500	810	918	556	2,784	0	0	0	0	0	
Provision of Extension Services	330100100001000	784	1,970	2,734	2,784	500	810	918	556	2,784	0	0	0	0	0	
MOOE		784	1,970	2,734	2,784	500	810	918	556	2,784	0	0	0	0	0	
II. Automatic Appropriations		27,204	0	27,204	35,424	8,859	8,856	8,855	8,854	35,424	0	0	0	0	0	
Retirement and Life Insurance Premiums		27,204	0	27,204	35,424	8,859	8,856	8,855	8,854	35,424	0	0	0	0	0	
General Administration and Support	1000000000000000	5,032	0	5,032	5,104	1,278	1,276	1,275	1,275	5,104	0	0	0	0	0	
General Management and Supervision	100000100001000	5,032	0	5,032	5,104	1,278	1,276	1,275	1,275	5,104	0	0	0	0	0	

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		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	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
PS		5,032	0	5,032	5,104	1,278	1,276	1,275	1,275	5,104	0	0	0	0	0
Operations	3000000000000000	22,172	0	22,172	30,320	7,581	7,580	7,580	7,579	30,320	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	22,148	0	22,148	30,289	7,573	7,572	7,572	7,572	30,289	0	0	0	0	0
Provision of Higher Education Services	310100100002000	22,148	0	22,148	30,289	7,573	7,572	7,572	7,572	30,289	0	0	0	0	0
PS		22,148	0	22,148	30,289	7,573	7,572	7,572	7,572	30,289	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	24	0	24	31	8	8	8	7	31	0	0	0	0	0
Conduct of Research Services	320200100001000	24	0	24	31	8	8	8	7	31	0	0	0	0	0
PS		24	0	24	31	8	8	8	7	31	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		401,081	121,421	522,502	678,110	118,775	143,846	120,357	142,721	525,699	11,014	64,013	77,384	0	152,411
PS		288,736	89,299	378,035	451,550	93,844	114,314	89,515	120,837	418,510	11,014	11,013	11,013	0	33,040
MOOE		101,558	27,909	129,467	209,560	21,931	23,532	24,842	19,884	90,189	0	53,000	66,371	0	119,371
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		10,787	4,213	15,000	17,000	3,000	6,000	6,000	2,000	17,000	0	0	0	0	0
Recapitulation by Program		331,752	98,752	430,504	563,177	99,186	122,191	102,402	120,027	443,806	0	53,000	66,371	0	119,371
HIGHER EDUCATION PROGRAM	3101000000000000	325,253	90,384	415,637	548,020	96,118	118,147	97,771	116,613	428,649	0	53,000	66,371	0	119,371
ADVANCED EDUCATION PROGRAM	3201000000000000	251	361	612	623	80	183	263	97	623	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	5,484	6,037	11,521	11,750	2,488	3,051	3,450	2,761	11,750	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	784	1,970	2,734	2,784	500	810	918	556	2,784	0	0	0	0	0
IV. Continuing Appropriations		37,587	1,229	38,816	71,183	70,128	1,055	0	0	71,183	0	0	0	0	0
Operations	3000000000000000	37,587	1,229	38,816	71,183	70,128	1,055	0	0	71,183	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	37,399	1,229	38,628	71,096	70,041	1,055	0	0	71,096	0	0	0	0	0
Project(s)		37,399	1,229	38,628	71,096	70,041	1,055	0	0	71,096	0	0	0	0	0
Locally-Funded Project(s)		37,399	1,229	38,628	71,096	70,041	1,055	0	0	71,096	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	310100200048000	406	1,229	1,635	2,000	945	1,055	0	0	2,000	0	0	0	0	0
MOOE		406	1,229	1,635	2,000	945	1,055	0	0	2,000	0	0	0	0	0
Free Higher Education	310100200050000	36,993	0	36,993	69,096	69,096	0	0	0	69,096	0	0	0	0	0
MOOE		36,993	0	36,993	69,096	69,096	0	0	0	69,096	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	188	0	188	87	87	0	0	0	87	0	0	0	0	0
Provision of Extension Services	330100100001000	188	0	188	87	87	0	0	0	87	0	0	0	0	0
MOOE		188	0	188	87	87	0	0	0	87	0	0	0	0	0

Certified Correct:

 NORAISAH D. MALAMBOT
 Budget Officer II
 Date: January 23, 2025 12:48 PM

Certified Correct:

 GERALDINE A. PALER
 SAC- Finance
 Date: January 23, 2025 12:48 PM

Recommending Approval By:

 CHRISTINE ALMA MAE M. DAGUPL0
 CAO- Finance
 Date: January 23, 2025 12:50 PM

Approved By:

 JUDE A. CUARTE, DPA
 University President
 Date: January 23, 2025 12:51 PM