

FY 2022 FINANCIAL PLAN

(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Southern Luzon State University
 Operating Unit: < not applicable >
 Organization Code (UACS) : 08 041 0000000

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					
		3	4	5=3+4	6=11+16	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		240,466	160,797	401,263	501,414.00	53,572	81,508	62,718	74,059	271,857	0	0	200,573	28,984	229,557	
General Administration and Support	1000000000000000	24,267	69,762	94,029	100,725	5,578	9,861	7,965	7,630	31,034	0	0	69,691	0	69,691	
General Management and Supervision	100000100001000	24,267	7,988	32,255	31,034	5,578	9,861	7,965	7,630	31,034	0	0	0	0	0	
PS		11,486	4,857	16,343	15,122	3,192	4,291	3,192	4,447	15,122	0	0	0	0	0	
MOOE		12,781	3,131	15,912	15,912	2,386	5,570	4,773	3,183	15,912	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	0	61,774	61,774	69,691	0	0	0	0	0	0	0	69,691	0	69,691	
PS		0	61,774	61,774	69,691	0	0	0	0	0	0	0	69,691	0	69,691	
Support to Operations	2000000000000000	3,507	2,399	5,906	6,061	1,199	1,817	1,420	1,625	6,061	0	0	0	0	0	
Auxiliary Services	200000100001000	3,507	2,399	5,906	6,061	1,199	1,817	1,420	1,625	6,061	0	0	0	0	0	
PS		2,962	1,474	4,436	4,591	979	1,302	979	1,331	4,591	0	0	0	0	0	
MOOE		545	925	1,470	1,470	220	515	441	294	1,470	0	0	0	0	0	
Operations	3000000000000000	212,692	88,636	301,328	394,628	46,795	69,830	53,333	64,804	234,762	0	0	130,882	28,984	159,866	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	3100000000000000	198,709	77,275	275,984	371,555	42,448	62,703	47,731	58,807	211,689	0	0	130,882	28,984	159,866	
HIGHER EDUCATION PROGRAM	3101000000000000	198,709	77,275	275,984	371,555	42,448	62,703	47,731	58,807	211,689	0	0	130,882	28,984	159,866	
Provision of Higher Education Services	310100100002000	148,604	63,846	212,450	211,689	42,448	62,703	47,731	58,807	211,689	0	0	0	0	0	
PS		126,989	50,251	177,240	176,479	37,167	50,379	37,168	51,765	176,479	0	0	0	0	0	
MOOE		21,615	13,595	35,210	35,210	5,281	12,324	10,563	7,042	35,210	0	0	0	0	0	
Project(s)		50,105	13,429	63,534	159,866	0	0	0	0	0	0	0	130,882	28,984	159,866	
Locally-Funded Project(s)		50,105	13,429	63,534	159,866	0	0	0	0	0	0	0	130,882	28,984	159,866	
PS					8,909	0	0	0	0	0	0	0		8,909	8,909	
MOOE					124,657	0	0	0	0	0	0	0	115,882	8,775	124,657	
CO					26,300	0	0	0	0	0	0	0	15,000	11,300	26,300	
Increase in Carrying Capacity of Nursing and Allied Health Programs		0	0	0	8,909	0	0	0	0	0	0	0	0	8,909	8,909	
PS		0	0	0	8,909	0	0	0	0	0	0	0	0	8,909	8,909	
Conduct of Activities for Sports and Culture Development	310100200017000	0	500	500	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	500	500	0	0	0	0	0	0	0	0	0	0	0	
ICT Connection and Other Equipment	310100200032000	0	500	500	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	500	500	0	0	0	0	0	0	0	0	0	0	0	
Infrastructure and Smart Campus Development, Operationalization of Face to face Classes and Upgrading/Procurement of Equipment					7,100	0	0	0	0	0	0	0	3,550	3,550	7,100	
MOOE					7,100	0	0	0	0	0	0	0	3,550	3,550	7,100	
Capacity Development on Futures Thinking and Strategic Foresight					2,000	0	0	0	0	0	0	0	2,000	-	2,000	
MOOE					2,000	0	0	0	0	0	0	0	2,000	-	2,000	


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		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+10	Q1	Q2	Q3	Q4	Sub Total 16=12+13+14+15	
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	
Establishment and Operation of SLSU Broadcasting Station	310100200030000	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	0	0
Establishment of SLSU Mass Production Facility for Sanitation Products	310100200031000	4,000	1,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		4,000	1,000	5,000	0	0	0	0	0	0	0	0	0	0	0	0
Improvement of Tissue Culture Research Laboratory	310100200048000	0	0	0	5,000	0	0	0	0	0	0	0	0	5,000	0	5,000
CO		0	0	0	5,000	0	0	0	0	0	0	0	0	5,000	0	5,000
Infrastructure and Smart Campus Development, Operationalization of Face to face Classes and Upgrading/Procurement of Equipment					11,300										11,300	11,300
CO					11,300										11,300	11,300
Increase in Carrying Capacity of Nursing and Allied Health Programs					10,000									10,000		10,000
CO					10,000									10,000		10,000
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	9,739	6,745	16,484	14,698	2,803	4,514	3,545	3,836	14,698	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	4,792	1,799	6,591	4,598	929	1,357	1,032	1,280	4,598	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	4,792	1,799	6,591	4,598	929	1,357	1,032	1,280	4,598	0	0	0	0	0	0
PS		4,573	1,337	5,910	3,917	827	1,118	828	1,144	3,917	0	0	0	0	0	0
MOOE		219	462	681	681	102	239	204	136	681	0	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	4,947	4,946	9,893	10,100	1,874	3,157	2,513	2,556	10,100	0	0	0	0	0	0
Conduct of Research Services	320200100001000	4,947	4,946	9,893	10,100	1,874	3,157	2,513	2,556	10,100	0	0	0	0	0	0
PS		4,060	1,583	5,643	5,850	1,237	1,669	1,238	1,706	5,850	0	0	0	0	0	0
MOOE		887	3,363	4,250	4,250	637	1,488	1,275	850	4,250	0	0	0	0	0	0
OO : Community engagement increased	330000000000000	4,244	4,616	8,860	8,375	1,544	2,613	2,057	2,161	8,375	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	4,244	4,616	8,860	8,375	1,544	2,613	2,057	2,161	8,375	0	0	0	0	0	0
Provision of Extension Services	330100100001000	4,244	4,616	8,860	8,375	1,544	2,613	2,057	2,161	8,375	0	0	0	0	0	0
PS		3,591	1,850	5,441	4,956	1,032	1,415	1,032	1,477	4,956	0	0	0	0	0	0
MOOE		653	2,766	3,419	3,419	512	1,198	1,025	684	3,419	0	0	0	0	0	0
II. Automatic Appropriations		14,493	5,466	19,959	19,534	4,881	4,884	4,884	4,885	19,534	0	0	0	0	0	0
Retirement and Life Insurance Premiums		14,493	5,466	19,959	19,534	4,881	4,884	4,884	4,885	19,534	0	0	0	0	0	0
General Administration and Support	100000000000000	937	464	1,401	1,288	322	322	322	322	1,288	0	0	0	0	0	0
General Management and Supervision	100000100001000	937	464	1,401	1,288	322	322	322	322	1,288	0	0	0	0	0	0
PS		937	464	1,401	1,288	322	322	322	322	1,288	0	0	0	0	0	0
Support to Operations	200000000000000	293	97	390	405	101	101	101	102	405	0	0	0	0	0	0
Auxiliary Services	200000100001000	293	97	390	405	101	101	101	102	405	0	0	0	0	0	0

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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+10	12	13	14	15	16=12+13+14+15	
PS		1,815	0	1,815	0	0	0	0	0	0	0	0	0	0	0	0
Recapitulation by Program		225,955	93,541	319,496	412,469	51,253	74,291	57,794	69,265	252,603	0	0	130,882	28,984	159,866	
HIGHER EDUCATION PROGRAM	3101000000000000	210,955	81,606	292,561	388,031	46,567	66,822	51,850	62,926	228,165	0	0	130,882	28,984	159,866	
ADVANCED EDUCATION PROGRAM	3201000000000000	5,067	2,102	7,169	4,973	1,022	1,451	1,126	1,374	4,973	0	0	0	0	0	
RESEARCH PROGRAM	3202000000000000	5,356	5,069	10,425	10,651	2,011	3,295	2,651	2,694	10,651	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	4,577	4,764	9,341	8,814	1,653	2,723	2,167	2,271	8,814	0	0	0	0	0	
TOTAL, Current Year Budget / Appropriations		261,909	166,263	428,172	520,948	58,453	86,392	67,602	78,944	291,391	0	0	200,573	28,984	229,557	
PS		175,104	128,592	303,696	309,049	49,315	65,058	49,321	66,755	230,449	0	0	69,691	8,909	78,600	
MOOE		36,700	25,242	61,942	185,599	9,138	21,334	18,281	12,189	60,942	0	0	115,882	8,775	124,657	
CO		50,105	12,429	62,534	26,300	0	0	0	0	0	0	0	15,000	11,300	26,300	

Prepared By / Certified Correct :


 MARIA CRISTINE D. ABSULIO
 Budget Officer
 Date: 01/12/2022

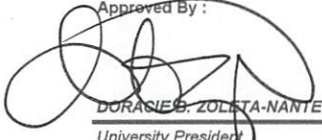
In coordination with / Certified Correct :


 ENGR. MARIBELLE A. GAYTANO
 Planning Officer
 Date: 01/12/2022

Recommending Approval :


 FREDERICK W. VILLA, D.T.
 VP- Administrative & Financial Affairs
 Date: 01/12/2022

Approved By :


 DORACIS B. ZOLSTA-NANTES, Ph.D.
 University President
 Date: 01/12/2022