

FY 2023 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 000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program										
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	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	
I. Budget Year / Appropriations		276,434	131,776	408,210	483,834	60,235	86,703	72,389	84,184	313,511	0	125,245	0	55,076	180,323	
General Administration and Support	10000000000000	24,960	11,840	36,800	103,807	6,886	9,539	8,007	8,884	33,316	0	35,245	0	35,246	70,491	
General Management and Supervision	100000100001000	21,739	8,285	31,034	32,778	6,886	9,539	7,488	8,856	32,778	0	0	0	0	0	
PS		11,241	3,881	15,122	16,286	3,588	4,591	3,375	4,732	16,286	0	0	0	0	0	
MOOE		10,498	5,414	15,912	16,493	3,298	4,948	4,123	4,124	16,493	0	0	0	0	0	
Administration of Personnel Benefits	100000100002000	3,251	2,545	5,796	71,028	0	0	509	28	537	0	35,245	0	35,246	70,491	
PS		3,251	2,545	5,796	71,028	0	0	509	28	537	0	35,245	0	35,246	70,491	
Support to Operations	200008000000000	3,856	2,205	6,061	7,351	1,546	2,113	1,623	2,069	7,351	0	0	0	0	0	
Auxiliary Services	200000100001000	3,856	2,205	6,061	7,351	1,546	2,113	1,623	2,069	7,351	0	0	0	0	0	
PS		3,502	1,889	4,591	5,627	1,242	1,655	1,242	1,686	5,627	0	0	0	0	0	
MOOE		354	1,116	1,470	1,524	304	458	381	381	1,524	0	0	0	0	0	
Operations	300000000000000	247,588	117,731	365,319	382,678	51,803	75,051	62,759	83,231	272,844	0	90,000	0	19,832	109,832	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	235,075	107,171	342,246	357,591	46,559	67,819	57,134	76,247	247,759	0	90,000	0	19,832	109,832	
HIGHER EDUCATION PROGRAM	310100000000000	235,075	107,171	342,246	357,591	46,559	67,819	57,134	76,247	247,759	0	90,000	0	19,832	109,832	
Provision of Higher Education Services	310100100002000	149,321	62,388	211,689	222,759	46,559	64,069	48,384	63,747	222,759	0	0	0	0	0	
PS		128,839	47,640	176,479	186,262	39,260	53,119	39,260	54,623	186,262	0	0	0	0	0	
MOOE		20,482	14,728	35,210	36,497	7,299	10,950	9,124	9,124	36,497	0	0	0	0	0	
Project(s)		85,754	44,803	130,557	134,832	0	3,750	8,750	12,500	25,000	0	90,000	0	19,832	109,832	
Locally-Funded Project(s)		85,754	44,803	130,557	134,832	0	3,750	8,750	12,500	25,000	0	90,000	0	19,832	109,832	
Conduct of Activities for Sports and Culture Development	310100200017000	378	122	500	0	0	0	0	0	0	0	0	0	0	0	
MOOE		378	122	500	0	0	0	0	0	0	0	0	0	0	0	
Improvement of Tissue Culture Research Laboratory	310100200033000	4,900	100	5,000	0	0	0	0	0	0	0	0	0	0	0	
CO		4,900	100	5,000	0	0	0	0	0	0	0	0	0	0	0	
Student Assistance Program	310100200036000	123	377	500	0	0	0	0	0	0	0	0	0	0	0	
MOOE		123	377	500	0	0	0	0	0	0	0	0	0	0	0	
Free Higher Education	310100200037000	70,853	39,179	109,832	109,832	0	0	0	0	0	0	90,000	0	19,832	109,832	
MOOE		70,853	39,179	109,832	109,832	0	0	0	0	0	0	90,000	0	19,832	109,832	

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	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	
Increase in carrying capacity of Nursing and Allied Health Programs	310100200036800	9,700	5,025	14,725	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	4,725	4,725	0	0	0	0	0	0	0	0	0	0	0	0
CO		9,700	380	10,000	0	0	0	0	0	0	0	0	0	0	0	0
Construction of SLSU Radio and TV Broadcast Station	310100200040000	0	0	0	25,000	0	3,750	8,750	12,500	25,000	0	0	0	0	0	0
CO		0	0	0	25,000	0	3,750	8,750	12,500	25,000	0	0	0	0	0	0
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	8,069	6,629	14,698	15,710	3,321	4,503	3,523	4,363	15,710	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	2,808	1,792	4,598	4,482	841	1,289	977	1,275	4,482	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	2,808	1,792	4,598	4,482	841	1,289	977	1,275	4,482	0	0	0	0	0	0
PS		2,681	1,236	3,917	3,776	800	1,077	801	1,068	3,776	0	0	0	0	0	0
MOOE		125	556	681	706	141	212	176	177	706	0	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	5,263	4,837	10,100	11,228	2,380	3,214	2,546	3,088	11,228	0	0	0	0	0	0
Conduct of Research Services	320200100001800	5,263	4,837	10,100	11,228	2,380	3,214	2,546	3,088	11,228	0	0	0	0	0	0
PS		4,451	1,389	5,850	6,823	1,489	1,892	1,445	1,887	6,823	0	0	0	0	0	0
MOOE		812	3,438	4,250	4,405	891	1,322	1,101	1,101	4,405	0	0	0	0	0	0
OO : Community engagement increased	330000000000000	4,444	3,931	8,375	9,375	1,923	2,729	2,102	2,821	9,375	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	4,444	3,931	8,375	9,375	1,923	2,729	2,102	2,821	9,375	0	0	0	0	0	0
Provision of Extension Services	330100100001000	4,444	3,931	8,375	9,375	1,923	2,729	2,102	2,821	9,375	0	0	0	0	0	0
PS		3,857	1,089	4,956	5,831	1,215	1,665	1,216	1,735	5,831	0	0	0	0	0	0
MOOE		587	2,832	3,419	3,544	708	1,064	886	886	3,544	0	0	0	0	0	0
II. Automatic Appropriations		15,214	4,834	20,048	20,787	0	0	0	0	0	6,194	5,194	5,194	5,205	20,787	
Retirement and Life Insurance Premiums		15,214	4,834	20,048	20,787	0	0	0	0	0	5,194	5,194	5,194	5,205	20,787	
General Administration and Support	100000000000000	1,312	480	1,802	1,392	0	0	0	0	0	348	348	348	348	1,392	
General Management and Supervision	100000100001000	1,312	480	1,802	1,392	0	0	0	0	0	348	348	348	348	1,392	
PS		1,312	480	1,802	1,392	0	0	0	0	0	348	348	348	348	1,382	
Support to Operations	200000000000000	341	64	405	526	0	0	0	0	0	131	131	131	133	526	
Auxiliary Services	200000100001000	341	64	405	526	0	0	0	0	0	131	131	131	133	526	
PS		341	64	405	526	0	0	0	0	0	131	131	131	133	526	
Operations	300000000000000	13,561	4,280	17,841	18,889	0	0	0	0	0	4,715	4,715	4,715	4,724	18,889	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000	12,478	3,997	16,475	17,347	0	0	0	0	0	4,336	4,336	4,336	4,339	17,347	
HIGHER EDUCATION PROGRAM	310100000000000	12,478	3,997	16,475	17,347	0	0	0	0	0	4,336	4,336	4,336	4,339	17,347	

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		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31			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	
Provision of Higher Education Services	310100100002000	12,479	3,997	16,476	17,347	0	0	0	0	0	4,336	4,336	4,336	4,336	17,347	
PS		12,479	3,997	16,476	17,347	0	0	0	0	0	4,336	4,336	4,336	4,336	17,347	
OO : Higher education research improved to promote economic productivity and innovation	320000000000000	714	212	926	1,008	0	0	0	0	0	250	250	250	250	1,008	
ADVANCED EDUCATION PROGRAM	320100000000000	266	109	375	363	0	0	0	0	0	90	90	90	93	363	
Provision of Advanced Education Services	320100100001000	266	109	375	363	0	0	0	0	0	90	90	90	93	363	
PS		266	109	375	363	0	0	0	0	0	90	90	90	93	363	
RESEARCH PROGRAM	320200000000000	448	103	551	643	0	0	0	0	0	160	160	160	163	643	
Conduct of Research Services	320200100001000	448	103	551	643	0	0	0	0	0	160	160	160	163	643	
PS		448	103	551	643	0	0	0	0	0	160	160	160	163	643	
OO : Community engagement increased	330000000000000	368	71	439	516	0	0	0	0	0	129	129	129	129	516	
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	368	71	439	516	0	0	0	0	0	129	129	129	129	516	
Provision of Extension Services	330100100001000	368	71	439	516	0	0	0	0	0	129	129	129	129	516	
PS		368	71	439	516	0	0	0	0	0	129	129	129	129	516	
TOTAL, Current Year Budget / Appropriations		291,649	136,610	428,259	514,621	60,235	86,703	72,389	94,184	313,511	5,194	130,439	5,194	60,283	201,110	
CO		14,600	400	15,000	25,000	0	3,750	8,750	12,500	25,000	0	0	0	0	0	
MOOE		104,013	72,467	176,500	173,001	12,831	18,954	15,791	15,793	63,169	0	90,000	0	19,832	109,832	
PS		173,036	63,723	236,759	316,620	47,804	63,999	47,848	65,891	225,342	5,194	40,439	5,194	40,461	91,278	
Recapitulation by Program		261,150	122,011	383,161	401,545	51,803	75,051	62,759	83,231	272,844	4,715	94,715	4,715	24,566	128,701	
HIGHER EDUCATION PROGRAM	310100000000000	247,554	111,168	358,722	374,939	46,559	67,819	57,134	76,247	247,759	4,336	94,336	4,336	24,171	127,179	
ADVANCED EDUCATION PROGRAM	320100000000000	3,072	1,901	4,973	4,845	941	1,289	977	1,275	4,482	90	90	90	93	363	
RESEARCH PROGRAM	320200000000000	5,712	4,940	10,652	11,871	2,380	3,214	2,546	3,088	11,228	160	160	160	163	643	
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	4,812	4,002	8,814	8,991	1,923	2,728	2,102	2,621	9,375	129	129	129	129	516	
IV. Continuing Appropriations		1,630	10,951	12,581	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	
General Administration and Support	100000000000000	76	560	636	0	0	0	0	0	0	0	0	0	0	0	
General Management and Supervision	100000100001000	76	560	636	0	0	0	0	0	0	0	0	0	0	0	
MOOE		76	560	636	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	200000000000000	41	2	43	0	0	0	0	0	0	0	0	0	0	0	
Auxiliary Services	200000100001000	41	2	43	0	0	0	0	0	0	0	0	0	0	0	
MOOE		41	2	43	0	0	0	0	0	0	0	0	0	0	0	
Operations	300000000000000	1,513	10,389	11,902	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to	310000000000000	1,003	10,240	11,243	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	

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Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program											
		Actual	Estimate	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE					
		Jan.1 - Sept.30	Oct.1 - Dec.31	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	
tertiary education increased																
HIGHER EDUCATION PROGRAM	31010000000000	1,003	10,240	11,243	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	
Provision of Higher Education Services	310100100002000	541	139	680	0	0	0	0	0	0	0	0	0	0	0	
MOOE		541	139	680	0	0	0	0	0	0	0	0	0	0	0	
Project(s)		482	10,101	10,583	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	
Locally-Funded Project(s)		482	10,101	10,583	20,400	0	0	0	0	0	0	10,815	9,585	0	20,400	
Conduct of Activities for Sports and Culture Development	310100200017000	385	115	500	0	0	0	0	0	0	0	0	0	0	0	
MOOE		385	115	500	0	0	0	0	0	0	0	0	0	0	0	
Improvement of Audio Visual Room / GIS Facility (College of Agriculture)	310100200018000	0	436	436	0	0	0	0	0	0	0	0	0	0	0	
CO		0	436	436	0	0	0	0	0	0	0	0	0	0	0	
Construction of a Ten (10) - Sow Level Piggery Project (College of Agriculture)	310100200019000	0	2	2	0	0	0	0	0	0	0	0	0	0	0	
CO		0	2	2	0	0	0	0	0	0	0	0	0	0	0	
Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)	310100200020000	0	2	2	0	0	0	0	0	0	0	0	0	0	0	
CO		0	2	2	0	0	0	0	0	0	0	0	0	0	0	
Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)	310100200021000	0	2	2	0	0	0	0	0	0	0	0	0	0	0	
CO		0	2	2	0	0	0	0	0	0	0	0	0	0	0	
Rehabilitation / Repair of LICUP Building (College of Arts and Sciences)	310100200022000	0	1	1	0	0	0	0	0	0	0	0	0	0	0	
CO		0	1	1	0	0	0	0	0	0	0	0	0	0	0	
Facility Improvement - Students Lounge / Welcoming Area (College of Administration, Business, Hospitality and Accountancy)	310100200023000	0	19	19	0	0	0	0	0	0	0	0	0	0	0	
CO		0	19	19	0	0	0	0	0	0	0	0	0	0	0	
Procurement of Robotics Kit for Build - Up Robotics towards Industry 4.0 (College of Engineering)	310100200024000	0	31	31	0	0	0	0	0	0	0	0	0	0	0	
CO		0	31	31	0	0	0	0	0	0	0	0	0	0	0	
Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)	310100200025000	0	121	121	0	0	0	0	0	0	0	0	0	0	0	
CO		0	121	121	0	0	0	0	0	0	0	0	0	0	0	
Enhancement of Science and Laboratory Room, SLSU Alabat Campus	310100200026000	0	267	267	0	0	0	0	0	0	0	0	0	0	0	
CO		0	267	267	0	0	0	0	0	0	0	0	0	0	0	
Construction of International Affairs and Graduate School Building	310100200027000	0	1,852	1,852	0	0	0	0	0	0	0	0	0	0	0	

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1	2	3	4	5=3+4	6=11+15	7	8	9	10	11=7+8+9+10	12	13	14	15	16=12+13+14+15	
CO		0	1,852	1,852	0	0	0	0	0	0	0	0	0	0	0	0
Construction of R & D Center for Mt. Banahaw Studies	310100200028000	0	2,201	2,201	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	2,201	2,201	0	0	0	0	0	0	0	0	0	0	0	0
Construction of Road Network in the new Campus of SLSU Gumaca	310100200029000	0	1,629	1,629	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,629	1,629	0	0	0	0	0	0	0	0	0	0	0	0
Establishment and Operation of SLSU Broadcasting	310100200030000	77	1,923	2,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		77	1,923	2,000	0	0	0	0	0	0	0	0	0	0	0	0
Establishment of SLSU Mass Production Facility for Sanitation Products	310100200031000	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,000	1,000	0	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	0
MOOE		0	500	500	0	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	310100200034000	0	0	0	18,400	0	0	0	0	0	0	0	9,815	8,585	0	18,400
MOOE		0	0	0	7,100	0	0	0	0	0	0	0	3,800	3,500	0	7,100
CO		0	0	0	11,300	0	0	0	0	0	0	0	6,215	5,085	0	11,300
Capacity Development on Futures Thinking and Strategic Foresight	310100200035000	0	0	0	2,000	0	0	0	0	0	0	0	1,000	1,000	0	2,000
MOOE		0	0	0	2,000	0	0	0	0	0	0	0	1,000	1,000	0	2,000
CO : Higher education research improved to promote economic productivity and innovation	320000000000000	363	55	418	0	0	0	0	0	0	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	107	37	144	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	107	37	144	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		107	37	144	0	0	0	0	0	0	0	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	256	18	274	0	0	0	0	0	0	0	0	0	0	0	0
Conduct of Research Services	320200100001000	256	18	274	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		256	18	274	0	0	0	0	0	0	0	0	0	0	0	0
CO : Community engagement increased	330000000000000	147	94	241	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	147	94	241	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	147	94	241	0	0	0	0	0	0	0	0	0	0	0	0
MOOE		147	94	241	0	0	0	0	0	0	0	0	0	0	0	0

Prepared By :


MARIA CRISTINE D. ABSULIO

Budget Officer

Date: 11/21/22 06:52 PM

In coordination with :


ERWIN D. VILLAVERDE, CPA, DBA

Accountant III

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Approved By :


DORACIE B. ZOLETA-NANTES, PH.D.

University President

Date: 11/21/22 07:19 PM

