

FY 2022 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
Agency: Sulu State College
Operating Unit: < not applicable >
Organization Code (UACS) : 08 112 0000000

Particulars	UACS CODE	Current Year's Obligation				Budget Year Obligation Program																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
		Actual Jan.1 - Sept.30 3	Estimate Oct.1 - Dec.31 4	Total 5=3+4	Total 6=11+16	COMPREHENSIVE RELEASE						FOR LATER RELEASE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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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	COMPREHENSIVE RELEASE						FOR LATER RELEASE						
		3	4	5=3+4	Total 6=11+16	Q1 7	Q2 8	Q3 9	Q4 10	Sub Total 11=7+8+9+10	Q1 12	Q2 13	Q3 14	Q4 15	Sub Total 16=12+13+14+15		
1	2																
CO			0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Education Building	310100200025000		5,211	789	6,000	0	0	0	0	0	0	0	0	0	0	0	0
CO			5,211	789	6,000	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Agricultural Building	310100200026000		1,496	0	1,496	0	0	0	0	0	0	0	0	0	0	0	0
CO			1,496	0	1,496	0	0	0	0	0	0	0	0	0	0	0	0
Procurement of State-of-the-Art Equipment for the Nursing Laboratory	310100200028000		0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0
CO			0	10,000	10,000	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	310100200038000		0	0	0	9,000	0	0	0	0	0	875	6,375	875	875	9,000	9,000
MOOE			0	0	0	3,500	0	0	0	0	0	875	875	875	875	3,500	3,500
CO			0	0	0	5,500	0	0	0	0	0	0	5,500	0	0	5,500	5,500
Capacity Development on Futures Thinking and Strategic Foresight	310100200039000		0	0	0	2,000	0	0	0	0	0	500	500	500	500	2,000	2,000
MOOE			0	0	0	2,000	0	0	0	0	0	500	500	500	500	2,000	2,000
Student Assistance Program	310100200040000		0	0	0	500	0	0	0	0	0	125	125	125	125	500	500
MOOE			0	0	0	500	0	0	0	0	0	125	125	125	125	500	500
Free Higher Education	310100200041000		0	0	0	59,933	0	0	0	0	0	14,983	14,983	14,983	14,984	59,933	59,933
MOOE			0	0	0	59,933	0	0	0	0	0	14,983	14,983	14,983	14,984	59,933	59,933
Increase in Carrying Capacity of Nursing and Allied Health Programs	310100200042000		0	0	0	6,500	0	0	0	0	0	375	5,375	375	375	6,500	6,500
PS			0	0	0	1,000	0	0	0	0	0	250	250	250	250	1,000	1,000
MOOE			0	0	0	500	0	0	0	0	0	125	125	125	125	500	500
CO			0	0	0	5,000	0	0	0	0	0	0	5,000	0	0	5,000	5,000
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000		0	366	366	830	0	0	0	0	0	207	207	207	209	830	830
RESEARCH PROGRAM	3202000000000000		0	366	366	830	0	0	0	0	0	207	207	207	209	830	830
Conduct of Research Services	3202001000001000		0	366	366	830	0	0	0	0	0	207	207	207	209	830	830
MOOE			0	366	366	830	0	0	0	0	0	207	207	207	209	830	830
OO : Community engagement increased	3300000000000000		0	162	162	830	0	0	0	0	0	207	207	207	209	830	830
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000		0	162	162	830	0	0	0	0	0	207	207	207	209	830	830

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		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	Total	FOR LATER RELEASE													
					COMPREHENSIVE RELEASE										Sub Total	FOR LATER RELEASE		
					Q1	Q2	Q3	Q4	11=7+8+9+10	Q1	Q2	Q3	Q4	15		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 Extension Services	3301001000001000	0	162	162	830	0	0	0	0	0	207	207	207	207	209	830		
MOOE		0	162	162	830	0	0	0	0	0	207	207	207	207	209	830		
II. Automatic Appropriations		6,680	2,241	8,921	9,471	0	0	0	0	0	2,368	2,368	2,368	2,368	2,367	9,471		
Retirement and Life Insurance Premiums		6,680	2,241	8,921	9,471	0	0	0	0	0	2,368	2,368	2,368	2,368	2,367	9,471		
General Administration and Support	100000000000000000	1,077	366	1,443	1,447	0	0	0	0	0	362	362	362	362	361	1,447		
General Management and Supervision	1000001000001000	1,077	366	1,443	1,447	0	0	0	0	0	362	362	362	362	361	1,447		
PS		1,077	366	1,443	1,447	0	0	0	0	0	362	362	362	362	361	1,447		
Operations	300000000000000000	5,603	1,875	7,478	8,024	0	0	0	0	0	2,006	2,006	2,006	2,006	2,006	8,024		
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	310000000000000000	5,603	1,875	7,478	8,024	0	0	0	0	0	2,006	2,006	2,006	2,006	2,006	8,024		
HIGHER EDUCATION PROGRAM	310100000000000000	5,603	1,875	7,478	8,024	0	0	0	0	0	2,006	2,006	2,006	2,006	2,006	8,024		
Provision of Higher Education Services	3101001000001000	5,603	1,875	7,478	8,024	0	0	0	0	0	2,006	2,006	2,006	2,006	2,006	8,024		
PS		5,603	1,875	7,478	8,024	0	0	0	0	0	2,006	2,006	2,006	2,006	2,006	8,024		
Recapitulation by Program		69,340	64,991	134,331	181,804	0	0	0	0	0	39,816	56,776	39,816	45,396	181,804			
HIGHER EDUCATION PROGRAM	310100000000000000	69,340	64,991	133,803	180,144	0	0	0	0	0	39,402	56,362	39,402	44,978	180,144			
RESEARCH PROGRAM	320200000000000000	0	366	366	830	0	0	0	0	0	207	207	207	209	830			
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000000	0	162	162	830	0	0	0	0	0	207	207	207	209	830			
TOTAL, Current Year Budget / Appropriations		116,604	75,207	191,811	228,192	0	0	0	0	0	50,855	69,047	50,854	57,436	228,192			
PS		74,297	34,300	108,597	134,559	0	0	0	0	0	30,073	37,765	30,073	36,648	134,559			
MOOE		7,335	3,383	10,718	83,133	0	0	0	0	0	20,782	20,782	20,781	20,788	83,133			
CO		34,972	37,524	72,496	10,500	0	0	0	0	0	0	10,500	0	0	10,500			

Prepared By / Certified Correct :

In coordination with / Certified Correct :

Recommending Approving :

Approved By :

MR. ABDULNASIR N. ANTAO
Budget Officer
Date:

Asso Prof. ANTONIO A. PESCADERA, MPA
Planning Officer
Date:

MR. ALMASHIRY S. LIPAE, MAED, MPA
Chief Administrative Officer V
Date:

PROF. CHARISMA S. TUTALUM, Ed.D., CESE
SUC President II
Date: