

FY 2021 FINANCIAL PLAN
(In Thousand Pesos)

Department: State Universities and Colleges (SUCs)
 Agency: Sulu State College
 Operating Unit: N/A
 Organization Code (UACS): 081120000000
 Report Status:

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(Negative List)				
					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															
Specific Budgets of National Government Agencies	101101	72,185	37,024	109,209	195,818	43,080	50,266	43,075	51,060	187,481					8,337
General Administration and Support	1000000000000000	16,663	15,474	32,137	65,868	13,721	14,947	13,720	15,143	57,531					8,337
General Management and Supervision	100000100001000	14,812	11,515	26,327	27,531	6,221	7,447	6,220	7,643	27,531					
PS		9,676	11,315	20,991	20,441	4,448	5,674	4,448	5,871	20,441					
MOOE		5,136	200	5,336	7,090	1,773	1,773	1,772	1,772	7,090					
Administration of Personnel Benefits	100000100002000	1,851	3,959	5,810	8,337										8,337
PS		1,851	3,959	5,810	8,337										8,337
Locally-funded Project(s)					30,000	7,500	7,500	7,500	7,500	30,000					
Construction of Administrative Building					30,000	7,500	7,500	7,500	7,500	30,000					
Operations	3000000000000000														
OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	3100000000000000														
HIGHER EDUCATION PROGRAM	3101000000000000														
Provision of Higher Education Services	310100100001000	53,452	19,940	73,392	119,372	26,713	32,673	26,712	33,274	119,572					
PS		49,294	19,622	68,916	79,422	16,725	22,685	16,725	23,287	79,422					
MOOE		4,158	318	4,476	7,450	1,863	1,863	1,862	1,862	7,450					
Locally-funded Projects	3101002000000000				32,500	8,125	8,125	8,125	8,125	32,500					
Repair of Main Library and Rehabilitation of Library	310100200024000				25,000	6,250	6,250	6,250	6,250	25,000					
Repair of Education Building	310100200026000				6,000	1,500	1,500	1,500	1,500	6,000					

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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	
Repair of Agriculture Building	310100200027000			1,500	1,500	375	375	375	375	1,500						
OO : Higher education research improved to promote economic productivity and innovation	3200000000000000															
RESEARCH PROGRAM			805	805	830	208	208	207	207	830						
Conduct of Research Services	320200100001000		805	805	830	208	208	207	207	830						
MOOE																
OO : Community engagement increased	3300000000000000															
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000		805	805	830	208	208	207	207	830						
Provision of Extension Services	330100100001000		805	805	830	208	208	207	207	830						
MOOE																
Retirement and Life Insurance Premiums	104102															
General Administration and Support	1000000000000000															
General Management and Supervision	100000100001000	621		621	1,444	361	361	361	361	1,444						
PS		621		621	1,444	361	361	361	361	1,444						
HIGHER EDUCATION PROGRAM																
Provision of Higher Education Services	310100100001000	1,449		1,449	7,474	1,869	1,869	1,868	1,868	7,474						
PS		1,449		1,449	7,474	1,869	1,869	1,868	1,868	7,474						

Prepared By:



Antonio A. Pascadeta - Budget Officer
Date: November 23, 2020

In coordination with:



Antonio A. Pascadeta / Planning Officer
Date: November 23, 2020

Approved By:



DR. CHARISMA S. UTUTALUM, CESE-SUC President II
Date: November 23, 2020