

FY 2025 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency/Entity : Southern Luzon State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 041 000000

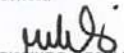
Particulars	UACS CODE	Current Year's Obligation		Total	BUDGET YEAR OBLIGATION PROGRAM									
		Actual January 1 - September 30	Estimate October 1 - December 31		GAO (ANNEX A)									
		3	4		5=3+4	6=1+5	7	8	9	10	Sub Total	11=7+8+9+10	12	13
1. Budget Year / Appropriations		340,862	161,421	502,283	544,640	86,846	86,846	86,238	86,551	112,337	365,022	44,287	0	108,369
General Administration and Support	10000000000000	48,076	48,070	96,146	139,587	9,121	12,905	10,012	10,012	12,226	44,287	0	0	139
General Management and Supervision	10000010001000	37,666	5,503	43,171	44,287	8,121	12,905	10,012	10,012	12,226	44,287	0	0	0
PG		15,611	1,320	16,931	26,464	5,561	7,594	5,561	5,561	7,776	26,464	0	0	0
MOOE		14,306	3,984	18,290	17,803	3,560	5,341	4,451	4,451	4,451	17,603	0	0	0
CO		7,751	199	7,950	0	0	0	0	0	0	0	0	0	0
Administration of Personnel Benefits	100000100002000	8,408	44,367	52,775	95,420	0	0	0	0	0	0	0	0	139
PS		8,408	44,367	52,775	95,420	0	0	0	0	0	0	0	0	139
Support to Operations	20000000000000	4,518	3,352	7,870	8,051	1,702	2,311	1,781	1,781	2,257	6,051	0	0	0
Auxiliary Services	200000100001000	4,518	3,352	7,870	8,051	1,702	2,311	1,781	1,781	2,257	6,051	0	0	0
PS		4,028	2,291	6,319	6,472	1,366	1,837	1,366	1,366	1,663	6,472	0	0	0
MOOE		490	1,061	1,551	1,579	346	474	395	395	394	1,579	0	0	0
Operations	500000000000000	280,266	108,169	388,435	466,802	56,023	84,022	74,758	74,758	97,801	312,704	0	108,250	0
HIGHER EDUCATION PROGRAM	310100000000000	275,535	99,466	375,001	469,494	50,335	78,065	68,652	68,652	90,234	285,295	0	108,250	0
Provision of Higher Education Services	310100100002000	173,374	83,338	256,710	255,266	50,335	71,565	58,162	58,162	75,234	255,295	0	0	0
PS		145,301	46,343	191,644	203,756	43,027	58,333	43,027	43,027	59,345	203,756	0	0	0
MOOE		24,812	8,564	33,376	36,540	7,308	10,962	8,135	8,135	9,135	36,540	0	0	0
CO		3,161	28,893	32,054	15,000	0	2,250	6,000	6,000	6,750	15,000	0	0	0
Projects		102,262	16,132	118,394	214,156	0	4,500	10,500	10,500	15,000	30,000	0	108,250	0
Locally-Funded Projects		102,262	16,132	118,394	214,156	0	4,500	10,500	10,500	15,000	30,000	0	108,250	0
Capacity Development on Future Training and Strategic Research	310100200035000	436	1,562	2,000	0	0	0	0	0	0	0	0	0	0
MOOE		436	1,562	2,000	0	0	0	0	0	0	0	0	0	0
Free Higher Education	310100200037000	92,394	0	92,394	184,188	0	0	0	0	0	0	0	108,250	0
MOOE		92,394	0	92,394	184,188	0	0	0	0	0	0	0	108,250	0
Tuition Dining Program	310100200040000	3,853	47	4,000	0	0	0	0	0	0	0	0	0	0
MOOE		3,853	47	4,000	0	0	0	0	0	0	0	0	0	0
Establishment and Support to the College of Medicine	310100200042000	5,477	14,523	20,000	0	0	0	0	0	0	0	0	0	0
MOOE		727	9,273	10,000	0	0	0	0	0	0	0	0	0	0
CO		4,750	5,250	10,000	0	0	0	0	0	0	0	0	0	0
Improvement of Drainage Distribution System and Wastewater Treatment	310100200043000	0	0	0	30,000	0	4,500	10,500	10,500	15,000	30,000	0	0	0
CO		0	0	0	30,000	0	4,500	10,500	10,500	15,000	30,000	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	2,385	811	3,206	5,914	1,222	1,872	1,280	1,280	1,660	5,914	0	0	0
Provision of Advanced Education Services	320100100001000	2,385	811	3,206	5,914	1,222	1,872	1,280	1,280	1,660	5,914	0	0	0
PS		2,273	214	2,487	5,082	1,078	1,452	1,077	1,077	1,477	5,082	0	0	0
MOOE		122	597	719	732	148	220	183	183	183	722	0	0	0
RESEARCH PROGRAM	320200000000000	8,433	3,767	12,200	11,126	2,309	3,232	2,501	2,501	3,083	11,126	0	0	0

Particulars	UACS CODE	Current Year's Obligation		Total	Total	Budget Year Obligation Program										FOR ISSUANCE OF GARO / SARO				
		Actual January 1 - September 30	Estimate October 1 - December 31			GAAAO (ANNEX A)					Sub Total					Quarter 1				
		3	4			6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1																				
Contract of Research Services	320300100001000	6,433	3,747	10,180	11,125	2,329	3,232	2,501	3,083	11,125	0	0	0	0	0	0	0	0	0	0
PS		5,152	1,596	6,699	7,294	1,541	2,080	1,541	2,122	7,294	0	0	0	0	0	0	0	0	0	0
MCOE		1,281	2,211	3,492	3,841	789	1,152	960	981	3,841	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	5,804	4,173	9,977	10,489	2,157	3,053	2,335	2,924	10,489	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	5,804	4,173	9,977	10,489	2,157	3,053	2,335	2,924	10,489	0	0	0	0	0	0	0	0	0	0
PS		4,542	1,841	6,403	6,925	1,444	1,894	1,444	2,033	6,925	0	0	0	0	0	0	0	0	0	0
MCOE		1,262	2,232	3,494	3,564	713	1,089	891	891	3,564	0	0	0	0	0	0	0	0	0	0
II. Automatic Appropriations		17,980	9,191	27,171	23,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums	100000000000000	17,980	9,191	27,171	23,542	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	100000000000000	1,496	0	1,496	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	1,496	0	1,496	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		1,495	0	1,495	2,219	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	200000000000000	353	205	558	577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	200000100001000	353	205	558	577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		353	205	558	577	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operations	300000000000000	16,131	8,886	25,117	20,786	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	310100000000000	15,005	8,675	23,680	18,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	310100100002000	15,005	8,675	23,680	18,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		15,005	8,675	23,680	18,896	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	320100000000000	232	0	232	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	232	0	232	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		232	0	232	489	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RESEARCH PROGRAM	330300000000000	516	115	631	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Conduct of Research Services	330300100001000	516	115	631	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		516	115	631	634	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	378	196	574	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	378	196	574	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		378	196	574	617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
III. Special Purpose Fund		15,940	3,740	19,680	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	101408	15,291	2,820	18,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		15,291	2,820	18,111	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	101407	349	920	1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PS		349	920	1,269	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		374,482	174,352	548,834	688,222	68,846	99,238	96,551	112,387	365,022	5,895	112,294	33,535	131,495	303,200	0	0	0	0	0
PS		218,935	111,149	330,078	374,965	54,035	73,270	54,036	74,622	255,963	5,895	6,034	53,535	53,535	119,002	0	0	0	0	0
MCOE		139,895	30,921	170,806	248,257	12,811	19,218	16,015	16,015	64,059	0	108,250	0	77,948	164,198	0	0	0	0	0
Finlex		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		15,652	32,288	47,940	45,000	0	6,750	16,500	21,750	45,000	0	0	0	0	0	0	0	0	0	0
Reappropriation by Program		306,389	117,185	423,574	517,888	56,073	84,022	74,756	97,801	312,704	5,186	111,446	5,186	43,146	204,994	0	0	0	0	0
HIGHER EDUCATION PROGRAM	310100000000000	290,541	108,143	398,684	488,490	50,335	76,065	68,662	90,234	295,296	4,749	110,999	4,749	82,697	203,194	0	0	0	0	0

Department : State Universities and Colleges (SUCs)
Agency/Entity : Southern Luzon State University
Operating Unit : < not applicable >
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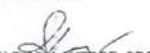
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 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
ADVANCED EDUCATION PROGRAM	3201000000000000	2,627	811	3,438	6,303	1,222	1,672	1,260	1,660	5,814	122	122	122	123	489
RESEARCH PROGRAM	3202000000000000	6,949	3,862	10,811	11,809	2,309	3,232	2,501	3,083	11,125	171	171	171	171	684
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	6,182	4,369	10,551	11,086	2,157	3,053	2,335	2,924	10,469	154	154	154	155	617
IV. Continuing Appropriations		26,744	6,625	35,369	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	0	9	9	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	0	9	9	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	9	9	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	31	41	72	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	200000100001000	31	41	72	0	0	0	0	0	0	0	0	0	0	0
MOOE		31	41	72	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	28,713	6,575	35,288	0	0	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	28,613	6,527	35,140	0	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	310100100002000	235	0	235	0	0	0	0	0	0	0	0	0	0	0
MOOE		235	0	235	0	0	0	0	0	0	0	0	0	0	0
Project(s)		28,378	6,527	34,905	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		28,378	6,527	34,905	0	0	0	0	0	0	0	0	0	0	0
Capacity Development on Futures Thinking and Strategic Foresight	3101002000035000	240	1,760	2,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		240	1,760	2,000	0	0	0	0	0	0	0	0	0	0	0
Free Higher Education	3101002000037000	26,843	0	26,843	0	0	0	0	0	0	0	0	0	0	0
MOOE		26,843	0	26,843	0	0	0	0	0	0	0	0	0	0	0
Construction of SLSU Radio and TV Broadcast Station	3101002000039000	0	1,762	1,762	0	0	0	0	0	0	0	0	0	0	0
CO		0	1,762	1,762	0	0	0	0	0	0	0	0	0	0	0
Tulong Dunong Program	3101002000040000	1,295	5	1,300	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,295	5	1,300	0	0	0	0	0	0	0	0	0	0	0
Higher Education Research and Innovation Project	3101002000041000	0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	3,000	3,000	0	0	0	0	0	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	53	0	53	0	0	0	0	0	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	53	0	53	0	0	0	0	0	0	0	0	0	0	0
MOOE		53	0	53	0	0	0	0	0	0	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	0	26	26	0	0	0	0	0	0	0	0	0	0	0
Conduct of Research Services	320200100001000	0	26	26	0	0	0	0	0	0	0	0	0	0	0
MOOE		0	26	26	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	47	22	69	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	47	22	69	0	0	0	0	0	0	0	0	0	0	0
MOOE		47	22	69	0	0	0	0	0	0	0	0	0	0	0

Certified Correct:


MARIA CRISTINE D. ABSULIO

Supervising Admin Officer/Director, Budget Office
Date: November 26, 2024 04:12 PM

Certified Correct:


ERWIN D. VILLVERDE, CPA, DBA

Chief Administrative Office
Date: November 26, 2024 04:12 PM

Recommending Approval By:


ARVIN N. NATIVILAD, DIT

OIC, Vice President for Admin and Financial Affairs
Date: November 26, 2024 04:59 PM

Approved By:


DR. FREDERICK T. VILLA

University President
Date: November 26, 2024 05:01 PM