

FY 2026 FINANCIAL PLAN
(in Thousand Pesos)

Annex A - BFD No. 1

Department : State Universities and Colleges (SUCs)
 Agency/Entity : Southern Luzon State University
 Operating Unit : < not applicable >
 Organization Code (UACS) : 09 041 0000000

Particulars	UACS CODE	Current Year's Obligation				Total	Total	BUDGET YEAR OBLIGATION PROGRAM											
		Actual January 1 - September 30	Estimate October 1 - December 31	6-30-24	9-30-24			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total		
Budget Year / Appropriations	1	371,576	242,488	614,064	614,064	614,064	614,064	7	8	9	10	11	12	13	14	15	16	17	
General Administration and Support	1000000000000000	44,827	88,197	108,094	108,094	108,094	108,094	19,898	39,442	18,047	22,813	91,340	29	695	39,829	37,298	74,547		
General Management and Supervision	100000100001000	39,345	5,922	44,267	44,267	44,267	44,267	19,898	39,442	18,047	22,813	91,340	0	0	0	0	0		
PS	200000000000000	23,856	2,508	26,464	26,464	26,464	26,464	12,789	17,783	12,789	17,783	60,345	0	0	0	0	0		
MOOE	100000000000000	14,387	3,416	17,803	17,803	17,803	17,803	4,189	8,298	5,258	5,258	20,995	0	0	0	0	0		
CO	100000000000000	0	0	0	0	0	0	0	10,000	0	0	0	0	0	0	0	0		
Administration of Personnel Benefits	100000100002000	8,882	67,245	63,827	63,827	63,827	63,827	0	0	0	0	0	29	695	39,829	37,298	74,547		
PS	200000000000000	6,582	57,245	63,827	63,827	63,827	63,827	0	0	0	0	0	29	695	39,829	37,298	74,547		
Support to Operations	200000000000000	3,821	4,230	8,051	8,051	8,051	8,051	1,694	2,295	1,789	2,220	7,933	0	0	0	0	0		
Auxiliary Services	200000100001000	3,821	4,230	8,051	8,051	8,051	8,051	1,694	2,295	1,789	2,220	7,933	0	0	0	0	0		
PS	200000000000000	3,821	2,844	6,472	6,472	6,472	6,472	1,362	1,789	1,362	1,818	6,325	0	0	0	0	0		
MOOE	100000000000000	289	1,288	1,579	1,579	1,579	1,579	322	482	402	402	1,608	0	0	0	0	0		
Operations	300000000000000	322,691	175,072	487,602	487,602	487,602	487,602	187,317	217,433	186,780	210,884	80,361	546,793	0	0	0	0		
HIGHER EDUCATION PROGRAM	310100000000000	306,531	168,903	470,434	470,434	470,434	470,434	166,780	210,884	186,780	210,884	80,361	546,793	0	0	0	0		
Provision of Higher Education Services	310100100002000	208,256	49,040	256,296	256,296	256,296	256,296	89,219	89,799	61,284	80,361	284,873	0	0	0	0	0		
PS	200000000000000	174,478	29,278	203,756	203,756	203,756	203,756	50,918	69,816	60,816	70,003	240,659	0	0	0	0	0		
MOOE	100000000000000	28,331	7,295	35,626	35,626	35,626	35,626	12,454	10,378	10,378	10,378	41,512	0	0	0	0	0		
CO	100000000000000	2,447	12,509	15,000	15,000	15,000	15,000	2,505	2,505	0	0	2,505	0	0	0	0	0		
From Higher Education	310100100003000	0	0	0	0	0	0	0	105,000	107,090	107,090	212,090	0	0	0	0	0		
MOOE	100000000000000	0	0	0	0	0	0	0	105,000	107,090	107,090	212,090	0	0	0	0	0		
Project(s)	310100200004900	100,275	114,923	215,198	215,198	215,198	215,198	7,500	42,690	42,690	42,690	50,000	0	0	0	0	0		
Locally-Funded Project(s)	310100200005000	100,275	114,923	215,198	215,198	215,198	215,198	7,500	42,690	42,690	42,690	50,000	0	0	0	0	0		
From Higher Education	310100200005100	100,275	83,923	184,198	184,198	184,198	184,198	0	0	0	0	0	0	0	0	0	0		
MOOE	100000000000000	100,275	83,923	184,198	184,198	184,198	184,198	0	0	0	0	0	0	0	0	0	0		
Taking Daring Program	310100200006000	0	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0		
MOOE	100000000000000	0	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0	0		
Improvement of Diligao Distraction System and Misamis Jerneth	310100200004900	0	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0		
CO	100000000000000	0	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0	0	0	0	0	0		
Participation and Upgrading of Electrical System of Southern Luzon State University Main Campus	310100200004900	0	0	0	0	0	0	7,500	0	0	0	0	0	0	0	0	0		
CO	100000000000000	0	0	0	0	0	0	7,500	0	0	0	0	0	0	0	0	0		
ADVANCED EDUCATION PROGRAM	320100000000000	3,703	2,111	5,814	5,814	5,814	5,814	1,358	1,852	1,385	1,832	6,497	0	0	0	0	0		
Provision of Advanced Education Services	320100100001000	2,703	2,111	5,814	5,814	5,814	5,814	1,358	1,852	1,385	1,832	6,497	0	0	0	0	0		
PS	200000000000000	3,574	1,509	5,083	5,083	5,083	5,083	1,209	1,628	1,209	1,645	5,691	0	0	0	0	0		
MOOE	100000000000000	129	603	732	732	732	732	149	224	186	187	748	0	0	0	0	0		
RESEARCH PROGRAM	320200000000000	6,897	4,128	11,025	11,025	11,025	11,025	2,743	3,848	2,994	3,632	13,217	0	0	0	0	0		
Conduct of Research Services	320200100001000	6,897	4,128	11,025	11,025	11,025	11,025	2,743	3,848	2,994	3,632	13,217	0	0	0	0	0		

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

Particulars	UACS CODE	Current Year's Obligation										FOR ISSUANCE OF GAND / SARO									
		Actual		Estimate		Total	6-9-34		6-9-14-16		Sub Total	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Sub Total	
		January 1 - September 30	October 1 - December 31	7	8		9	10	11	12		13	14	15	16-17-18-19-20						
PS		5,156	2,126	7,284	6,200	1,740	2,343	1,740	2,377	8,200	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,641	2,000	3,641	5,017	1,003	1,505	1,254	1,255	5,017	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	5,535	4,870	10,405	9,718	1,688	2,637	2,180	2,703	9,718	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	5,535	4,870	10,405	9,718	1,688	2,637	2,180	2,703	9,718	0	0	0	0	0	0	0	0	0	0	0
PS		4,069	2,906	6,975	6,082	1,271	1,748	1,271	1,764	6,082	0	0	0	0	0	0	0	0	0	0	0
MOOE		1,500	2,064	3,564	3,636	727	1,091	909	939	3,636	0	0	0	0	0	0	0	0	0	0	0
IL Automatic Appropriations		23,280	6,178	29,458	30,309	0	0	0	0	29,458	0	0	0	0	0	0	0	0	0	0	0
Retirement and Life Insurance Premiums		23,280	6,178	29,458	30,309	0	0	0	0	29,458	0	0	0	0	0	0	0	0	0	0	0
General Administration and Support	1000000000000000	4,180	3,893	8,073	6,234	0	0	0	0	6,234	0	0	0	0	0	0	0	0	0	0	0
General Management and Supervision	100000100001000	4,180	3,893	8,073	6,234	0	0	0	0	6,234	0	0	0	0	0	0	0	0	0	0	0
PS		4,180	3,893	8,073	6,234	0	0	0	0	6,234	0	0	0	0	0	0	0	0	0	0	0
Support to Operations	2000000000000000	353	224	577	545	0	0	0	0	545	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Services	200000100001000	353	224	577	545	0	0	0	0	545	0	0	0	0	0	0	0	0	0	0	0
PS		353	224	577	545	0	0	0	0	545	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	18,727	2,059	20,786	24,530	0	0	0	0	24,530	0	0	0	0	0	0	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	17,455	1,541	18,996	22,856	0	0	0	0	22,856	0	0	0	0	0	0	0	0	0	0	0
Provision of Higher Education Services	310100100002000	17,455	1,541	18,996	22,856	0	0	0	0	22,856	0	0	0	0	0	0	0	0	0	0	0
PS		17,455	1,541	18,996	22,856	0	0	0	0	22,856	0	0	0	0	0	0	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	385	124	509	488	0	0	0	0	488	0	0	0	0	0	0	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	385	124	509	488	0	0	0	0	488	0	0	0	0	0	0	0	0	0	0	0
PS		385	124	509	488	0	0	0	0	488	0	0	0	0	0	0	0	0	0	0	0
RESEARCH PROGRAM	3302000000000000	524	160	684	777	0	0	0	0	777	0	0	0	0	0	0	0	0	0	0	0
Conduct of Research Services	330200100001000	524	160	684	777	0	0	0	0	777	0	0	0	0	0	0	0	0	0	0	0
PS		524	160	684	777	0	0	0	0	777	0	0	0	0	0	0	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	363	234	597	542	0	0	0	0	542	0	0	0	0	0	0	0	0	0	0	0
Provision of Extension Services	330100100001000	363	234	597	542	0	0	0	0	542	0	0	0	0	0	0	0	0	0	0	0
PS		363	234	597	542	0	0	0	0	542	0	0	0	0	0	0	0	0	0	0	0
Special Purpose Fund		31,079	2,454	33,533	34,143	0	0	0	0	34,143	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Personnel Benefits Fund	101426	29,087	1,762	30,849	30,549	0	0	0	0	30,549	0	0	0	0	0	0	0	0	0	0	0
PS		29,087	1,762	30,849	30,549	0	0	0	0	30,549	0	0	0	0	0	0	0	0	0	0	0
Pension and Gratuity Fund	101427	2,812	682	3,494	3,294	0	0	0	0	3,294	0	0	0	0	0	0	0	0	0	0	0
PS		2,812	682	3,494	3,294	0	0	0	0	3,294	0	0	0	0	0	0	0	0	0	0	0
TOTAL, Current Year Budget/ Appropriations		426,517	251,109	677,626	780,584	91,489	233,064	237,264	113,581	675,402	7,604	8,288	44,404	44,404	44,404	44,404	44,404	44,404	44,404	105,156	105,156
PS		276,314	107,065	383,379	432,455	89,287	93,504	89,287	95,201	327,266	7,604	8,288	44,404	44,404	44,404	44,404	44,404	44,404	44,404	105,156	105,156
MOOE		147,758	101,501	249,259	248,129	14,702	127,065	125,457	18,380	248,129	0	0	0	0	0	0	0	0	0	0	0
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		2,447	42,553	45,000	62,925	7,500	12,506	42,500	0	62,925	0	0	0	0	0	0	0	0	0	0	0
Recapitalization by Program		341,557	177,131	518,688	600,665	72,817	187,317	217,453	86,549	576,135	6,131	6,131	6,131	6,131	6,131	6,131	6,131	6,131	6,131	24,530	24,530
HIGHER EDUCATION PROGRAM	3101000000000000	323,856	165,504	489,360	569,422	58,718	188,780	210,884	80,381	448,763	5,684	5,684	5,684	5,684	5,684	5,684	5,684	5,684	5,684	22,856	22,856
ADVANCED EDUCATION PROGRAM	3201000000000000	4,069	2,235	6,304	6,985	1,358	1,852	1,358	1,632	6,437	138	138	138	138	138	138	138	138	138	562	562

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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	
RESEARCH PROGRAM	3202000000000000	7,521	4,288	11,809	13,994	2,743	3,848	2,994	3,632	13,217	194	194	194	195	777	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	5,982	5,104	11,086	10,260	1,998	2,837	2,180	2,703	9,718	135	135	135	137	542	
IV. Continuing Appropriations		4,885	14,278	19,163	0	0	0	0	0	0	0	0	0	0	0	
General Administration and Support	1000000000000000	38	448	484	0	0	0	0	0	0	0	0	0	0	0	
General Management and Supervision	1000001000010000	38	448	484	0	0	0	0	0	0	0	0	0	0	0	
MOOE		38	249	285	0	0	0	0	0	0	0	0	0	0	0	
CO		0	199	199	0	0	0	0	0	0	0	0	0	0	0	
Support to Operations	2000000000000000	0	84	84	0	0	0	0	0	0	0	0	0	0	0	
Auxiliary Services	2000001000010000	0	84	84	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	84	84	0	0	0	0	0	0	0	0	0	0	0	
Operations	3000000000000000	4,849	13,746	18,595	0	0	0	0	0	0	0	0	0	0	0	
HIGHER EDUCATION PROGRAM	3101000000000000	4,816	13,390	18,206	0	0	0	0	0	0	0	0	0	0	0	
Provision of Higher Education Services	3101001000020000	2,758	6,013	8,769	0	0	0	0	0	0	0	0	0	0	0	
MOOE		49	371	420	0	0	0	0	0	0	0	0	0	0	0	
CO		2,707	5,642	8,349	0	0	0	0	0	0	0	0	0	0	0	
Project(s)		2,060	7,377	9,437	0	0	0	0	0	0	0	0	0	0	0	
Locally-Funded Project(s)		2,060	7,377	9,437	0	0	0	0	0	0	0	0	0	0	0	
Capacity Development on Futures Thinking and Strategic Foresight	3101002000350000	872	681	1,553	0	0	0	0	0	0	0	0	0	0	0	
MOOE		872	681	1,553	0	0	0	0	0	0	0	0	0	0	0	
Tulong Dunong Program	3101002000400000	39	9	48	0	0	0	0	0	0	0	0	0	0	0	
MOOE		39	9	48	0	0	0	0	0	0	0	0	0	0	0	
Establishment and/or Support to the College of Medicine	3101002000420000	1,149	6,687	7,836	0	0	0	0	0	0	0	0	0	0	0	
MOOE		1,149	4,764	5,913	0	0	0	0	0	0	0	0	0	0	0	
CO		0	1,923	1,923	0	0	0	0	0	0	0	0	0	0	0	
ADVANCED EDUCATION PROGRAM	3201000000000000	0	8	8	0	0	0	0	0	0	0	0	0	0	0	
Provision of Advanced Education Services	3201001000010000	0	8	8	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	8	8	0	0	0	0	0	0	0	0	0	0	0	
RESEARCH PROGRAM	3202000000000000	0	229	229	0	0	0	0	0	0	0	0	0	0	0	
Conduct of Research Services	3202001000010000	0	229	229	0	0	0	0	0	0	0	0	0	0	0	
MOOE		0	229	229	0	0	0	0	0	0	0	0	0	0	0	
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	33	119	152	0	0	0	0	0	0	0	0	0	0	0	
Provision of Extension Services	3301001000010000	33	119	152	0	0	0	0	0	0	0	0	0	0	0	
MOOE		33	119	152	0	0	0	0	0	0	0	0	0	0	0	

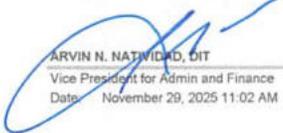
Certified Correct:


 MARIA CRISTINE D. ABSULIO
 Supervising Admin Officer/Director, Budget Office
 Date: November 29, 2025 10:54 AM

Certified Correct:


 CATHERINE L. GUIA, CPA, PH.D.
 Accountant III/Director, Accounting Office
 Date: November 29, 2025 10:54 AM

Recommending Approval By:


 ARVIN N. NATWID, DIT
 Vice President for Admin and Finance
 Date: November 29, 2025 11:02 AM

Approved By:


 DR. FREDERICK T. VILLA
 SUC President
 Date: November 29, 2025 11:06 AM