

FY 2026 FINANCIAL PLAN
(In Thousand Pesos)

Department : State Universities and Colleges (SUCs)
Agency/Entity : Southern Leyte State University
Operating Unit : < not applicable >
Organization Code (UACS) : 08 081 0000000

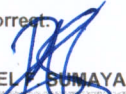
Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual January 1 - September 30	Estimate October 1 - December 31	Total	Total	GAAAO (ANNEX A)					FOR ISSUANCE OF GARO / SARO				
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Sub Total	Quarter 1	Quarter 2	Quarter 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
I. Budget Year / Appropriations		452,183	140,715	592,898	912,287	144,047	225,917	191,879	180,765	742,608	78,012	6,828	78,011	6,828	169,679
General Administration and Support	1000000000000000	55,375	38,942	94,317	125,275	19,967	28,162	22,804	27,032	97,965	6,827	6,828	6,827	6,828	27,310
General Management and Supervision	1000001000010000	54,566	18,145	72,711	86,095	18,803	24,074	18,804	24,414	86,095	0	0	0	0	0
PS		46,841	11,462	58,303	71,636	15,188	20,459	15,189	20,800	71,636	0	0	0	0	0
MOOE		7,725	6,683	14,408	14,459	3,615	3,615	3,615	3,614	14,459	0	0	0	0	0
Administration of Personnel Benefits	1000001000020000	809	20,797	21,606	29,180	164	88	0	1,618	1,870	6,827	6,828	6,827	6,828	27,310
PS		809	20,797	21,606	29,180	164	88	0	1,618	1,870	6,827	6,828	6,827	6,828	27,310
Project(s)		0	0	0	10,000	1,000	4,000	4,000	1,000	10,000	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	10,000	1,000	4,000	4,000	1,000	10,000	0	0	0	0	0
Upgrading of Electrical System and Installation of Solar Power System, Tomas Oppus Campus	1000002000180000	0	0	0	10,000	1,000	4,000	4,000	1,000	10,000	0	0	0	0	0
CO		0	0	0	10,000	1,000	4,000	4,000	1,000	10,000	0	0	0	0	0
Support to Operations	2000000000000000	7,031	2,436	9,467	2,470	618	618	618	616	2,470	0	0	0	0	0
Auxiliary Services	2000001000010000	904	800	1,704	2,470	618	618	618	616	2,470	0	0	0	0	0
MOOE		904	800	1,704	2,470	618	618	618	616	2,470	0	0	0	0	0
Project(s)		6,127	1,636	7,763	0	0	0	0	0	0	0	0	0	0	0
Locally-Funded Project(s)		6,127	1,636	7,763	0	0	0	0	0	0	0	0	0	0	0
Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus	2000002000120000	6,127	1,636	7,763	0	0	0	0	0	0	0	0	0	0	0
CO		6,127	1,636	7,763	0	0	0	0	0	0	0	0	0	0	0
Operations	3000000000000000	389,777	99,337	489,114	784,542	123,462	197,137	168,457	153,117	642,173	71,185	0	71,184	0	142,369
HIGHER EDUCATION PROGRAM	3101000000000000	383,782	90,206	473,988	769,080	119,610	193,255	164,609	149,237	626,711	71,185	0	71,184	0	142,369
Provision of Higher Education Services	3101001000020000	309,071	89,289	398,360	516,711	104,610	153,255	124,609	134,237	516,711	0	0	0	0	0
PS		258,392	63,669	322,061	383,246	81,037	109,682	81,037	111,490	383,246	0	0	0	0	0
MOOE		37,367	21,932	59,299	54,290	13,573	13,573	13,572	13,572	54,290	0	0	0	0	0
CO		13,312	3,688	17,000	79,175	10,000	30,000	30,000	9,175	79,175	0	0	0	0	0
Free Higher Education	3101001000030000	0	0	0	142,369	0	0	0	0	0	71,185	0	71,184	0	142,369
MOOE		0	0	0	142,369	0	0	0	0	0	71,185	0	71,184	0	142,369
Project(s)		74,711	917	75,628	110,000	15,000	40,000	40,000	15,000	110,000	0	0	0	0	0
Locally-Funded Project(s)		74,711	917	75,628	110,000	15,000	40,000	40,000	15,000	110,000	0	0	0	0	0
Free Higher Education	3101002000500000	70,891	0	70,891	0	0	0	0	0	0	0	0	0	0	0
MOOE		70,891	0	70,891	0	0	0	0	0	0	0	0	0	0	0
Completion of Multi-purpose Building, Bontoc Campus	3101002000550000	3,820	917	4,737	0	0	0	0	0	0	0	0	0	0	0
CO		3,820	917	4,737	0	0	0	0	0	0	0	0	0	0	0
Construction or Upgraded Service Facilities for Animal Production, Research and Integrated Agritourism Development, Hinunangan Campus	3101002000560000	0	0	0	80,000	10,000	30,000	30,000	10,000	80,000	0	0	0	0	0
CO		0	0	0	80,000	10,000	30,000	30,000	10,000	80,000	0	0	0	0	0
Construction of Campus Site Development, Maasin City	3101002000570000	0	0	0	30,000	5,000	10,000	10,000	5,000	30,000	0	0	0	0	0

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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
CO		0	0	0	30,000	5,000	10,000	10,000	5,000	30,000	0	0	0	0	0
ADVANCED EDUCATION PROGRAM	3201000000000000	31	592	623	634	159	159	159	157	634	0	0	0	0	0
Provision of Advanced Education Services	320100100001000	31	592	623	634	159	159	159	157	634	0	0	0	0	0
MOOE		31	592	623	634	159	159	159	157	634	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	4,988	6,731	11,719	11,993	2,984	3,014	2,980	3,015	11,993	0	0	0	0	0
Conduct of Research Services	320200100001000	4,988	6,731	11,719	11,993	2,984	3,014	2,980	3,015	11,993	0	0	0	0	0
PS		267	81	348	396	83	114	82	117	396	0	0	0	0	0
MOOE		4,721	6,650	11,371	11,597	2,901	2,900	2,898	2,898	11,597	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	976	1,808	2,784	2,835	709	709	709	708	2,835	0	0	0	0	0
Provision of Extension Services	330100100001000	976	1,808	2,784	2,835	709	709	709	708	2,835	0	0	0	0	0
MOOE		976	1,808	2,784	2,835	709	709	709	708	2,835	0	0	0	0	0
II. Automatic Appropriations		30,264	10,861	41,125	42,614	10,654	10,653	10,654	10,653	42,614	0	0	0	0	0
Retirement and Life Insurance Premiums		30,264	10,861	41,125	42,614	10,654	10,653	10,654	10,653	42,614	0	0	0	0	0
General Administration and Support	1000000000000000	4,446	1,879	6,325	6,331	1,583	1,582	1,583	1,583	6,331	0	0	0	0	0
General Management and Supervision	100000100001000	4,446	1,879	6,325	6,331	1,583	1,582	1,583	1,583	6,331	0	0	0	0	0
PS		4,446	1,879	6,325	6,331	1,583	1,582	1,583	1,583	6,331	0	0	0	0	0
Operations	3000000000000000	25,818	8,982	34,800	36,283	9,071	9,071	9,071	9,070	36,283	0	0	0	0	0
HIGHER EDUCATION PROGRAM	3101000000000000	25,793	8,973	34,766	36,248	9,062	9,062	9,062	9,062	36,248	0	0	0	0	0
Provision of Higher Education Services	310100100002000	25,793	8,973	34,766	36,248	9,062	9,062	9,062	9,062	36,248	0	0	0	0	0
PS		25,793	8,973	34,766	36,248	9,062	9,062	9,062	9,062	36,248	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	25	9	34	35	9	9	9	8	35	0	0	0	0	0
Conduct of Research Services	320200100001000	25	9	34	35	9	9	9	8	35	0	0	0	0	0
PS		25	9	34	35	9	9	9	8	35	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		482,447	151,576	634,023	954,901	154,701	236,570	202,533	191,418	785,222	78,012	6,828	78,011	6,828	169,679
PS		336,573	106,870	443,443	527,072	107,126	140,996	106,962	144,678	499,762	6,827	6,828	6,827	6,828	27,310
MOOE		122,615	38,465	161,080	228,654	21,575	21,574	21,571	21,565	86,285	71,185	0	71,184	0	142,369
FinEx		0	0	0	0	0	0	0	0	0	0	0	0	0	0
CO		23,259	6,241	29,500	199,175	26,000	74,000	74,000	25,175	199,175	0	0	0	0	0
Recapitulation by Program		415,595	108,319	523,914	820,825	132,533	206,208	177,528	162,187	678,456	71,185	0	71,184	0	142,369
HIGHER EDUCATION PROGRAM	3101000000000000	409,575	99,179	508,754	805,328	128,672	202,317	173,671	158,299	662,959	71,185	0	71,184	0	142,369
ADVANCED EDUCATION PROGRAM	3201000000000000	31	592	623	634	159	159	159	157	634	0	0	0	0	0
RESEARCH PROGRAM	3202000000000000	5,013	6,740	11,753	12,028	2,993	3,023	2,989	3,023	12,028	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	3301000000000000	976	1,808	2,784	2,835	709	709	709	708	2,835	0	0	0	0	0
IV. Continuing Appropriations		70,304	0	70,304	53,852	53,852	0	0	0	53,852	0	0	0	0	0
Support to Operations	2000000000000000	0	0	0	410	410	0	0	0	410	0	0	0	0	0
Project(s)		0	0	0	410	410	0	0	0	410	0	0	0	0	0
Locally-Funded Project(s)		0	0	0	410	410	0	0	0	410	0	0	0	0	0
Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus	200000200012000	0	0	0	410	410	0	0	0	410	0	0	0	0	0
CO		0	0	0	410	410	0	0	0	410	0	0	0	0	0
Operations	3000000000000000	70,304	0	70,304	53,442	53,442	0	0	0	53,442	0	0	0	0	0

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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
HIGHER EDUCATION PROGRAM	310100000000000	70,224	0	70,224	53,306	53,306	0	0	0	53,306	0	0	0	0	0
Provision of Higher Education Services	310100100002000	1,128	0	1,128	3,909	3,909	0	0	0	3,909	0	0	0	0	0
MOOE		0	0	0	691	691	0	0	0	691	0	0	0	0	0
CO		1,128	0	1,128	3,218	3,218	0	0	0	3,218	0	0	0	0	0
Project(s)		39,096	0	69,096	49,397	49,397	0	0	0	49,397	0	0	0	0	0
Locally-Funded Project(s)		39,096	0	69,096	49,397	49,397	0	0	0	49,397	0	0	0	0	0
Free Higher Education	310100200050000	39,096	0	69,096	47,480	47,480	0	0	0	47,480	0	0	0	0	0
MOOE		39,096	0	69,096	47,480	47,480	0	0	0	47,480	0	0	0	0	0
Tulong Dunong Program	310100200053000	0	0	0	1,000	1,000	0	0	0	1,000	0	0	0	0	0
MOOE		0	0	0	1,000	1,000	0	0	0	1,000	0	0	0	0	0
Completion of Multi-purpose Building, Bontoc Campus	310100200055000	0	0	0	917	917	0	0	0	917	0	0	0	0	0
CO		0	0	0	917	917	0	0	0	917	0	0	0	0	0
RESEARCH PROGRAM	320200000000000	0	0	0	30	30	0	0	0	30	0	0	0	0	0
Conduct of Research Services	320200100001000	0	0	0	30	30	0	0	0	30	0	0	0	0	0
MOOE		0	0	0	30	30	0	0	0	30	0	0	0	0	0
TECHNICAL ADVISORY EXTENSION PROGRAM	330100000000000	80	0	80	106	106	0	0	0	106	0	0	0	0	0
Provision of Extension Services	330100100001000	80	0	80	106	106	0	0	0	106	0	0	0	0	0
MOOE		80	0	80	106	106	0	0	0	106	0	0	0	0	0

Certified Correct:

ROBIN ARIEL SUMAYA, CPA
Budget Officer
Date: January 26, 2026 07:40 AM

Certified Correct:

GERALDINE A. HALER, CPA
Supervising Administrative Officer
Date: January 26, 2026 07:40 AM

Recommending Approval By:

CHRISTINE ALMA MAE M. DAGUPLO, CPA
Chief Administrative Officer
Date: January 26, 2026 07:42 AM

Approved By:

JUDE A. DUARTE, DPA
University President
Date: January 26, 2026 07:44 AM