

G.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 501,414,000

New Appropriations, by Program

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 84,813,000	P 15,912,000	P	P 100,725,000
Support to Operations	4,591,000	1,470,000		6,061,000
Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>	<u>394,628,000</u>
HIGHER EDUCATION PROGRAM	185,388,000	159,867,000	26,300,000	371,555,000
ADVANCED EDUCATION PROGRAM	3,917,000	681,000		4,598,000
RESEARCH PROGRAM	5,850,000	4,250,000		10,100,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>		<u>8,375,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>289,515,000</u></u>	P <u><u>185,599,000</u></u>	P <u><u>26,300,000</u></u>	P <u><u>501,414,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

PROGRAMS

General Administration and Support								
General Management and Supervision	P	15,122,000	P	15,912,000	P		P	31,034,000
Administration of Personnel Benefits		<u>69,691,000</u>		<u></u>				<u>69,691,000</u>
Sub-total, General Administration and Support		<u>84,813,000</u>		<u>15,912,000</u>				<u>100,725,000</u>
Support to Operations								
Auxiliary Services		<u>4,591,000</u>		<u>1,470,000</u>				<u>6,061,000</u>
Sub-total, Support to Operations		<u>4,591,000</u>		<u>1,470,000</u>				<u>6,061,000</u>
Operations								
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>		<u>371,555,000</u>
HIGHER EDUCATION PROGRAM		<u>185,388,000</u>		<u>159,867,000</u>		<u>26,300,000</u>		<u>371,555,000</u>
Provision of Higher Education Services		176,479,000		35,210,000				211,689,000
Project(s)								
Locally-Funded Project(s)		<u>8,909,000</u>		<u>124,657,000</u>		<u>26,300,000</u>		<u>159,866,000</u>
Improvement of Tissue Culture Research Laboratory						5,000,000		5,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment				7,100,000		11,300,000		18,400,000
Capacity Development on Futures Thinking and Strategic Foresight				2,000,000				2,000,000
Conduct of Activities for Sports and Culture Development				500,000				500,000
Student Assistance Program				500,000				500,000
Free Higher Education				109,832,000				109,832,000
Increase in carrying capacity of Nursing and Allied Health Programs		8,909,000		4,725,000		10,000,000		23,634,000
Higher education research improved to promote economic productivity and innovation		<u>9,767,000</u>		<u>4,931,000</u>				<u>14,698,000</u>
ADVANCED EDUCATION PROGRAM		<u>3,917,000</u>		<u>681,000</u>				<u>4,598,000</u>
Provision of Advanced Education Services		3,917,000		681,000				4,598,000
RESEARCH PROGRAM		<u>5,850,000</u>		<u>4,250,000</u>				<u>10,100,000</u>
Conduct of Research Services		5,850,000		4,250,000				10,100,000

Community engagement increased	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Provision of Extension Services	<u>4,956,000</u>	<u>3,419,000</u>	<u>8,375,000</u>
Sub-total, Operations	<u>200,111,000</u>	<u>168,217,000</u>	<u>26,300,000</u>
TOTAL NEW APPROPRIATIONS	P <u>289,515,000</u>	P <u>185,599,000</u>	P <u>26,300,000</u>
			P <u>501,414,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	<u>162,782</u>
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Total Permanent Positions	<u>162,782</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,688
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	2,172
Honoraria	410
Mid-Year Bonus - Civilian	13,567
Year End Bonus	13,567
Cash Gift	1,810
Productivity Enhancement Incentive	1,810
Step Increment	<u>406</u>

Total Other Compensation Common to All	<u>42,670</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	312
Lump-sum for filling of Positions - Civilian	69,672
Lump-sum for Personnel Services	<u>8,909</u>

Total Other Compensation for Specific Groups	<u>78,893</u>
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Other Benefits

PAG-IBIG Contributions	435
PhilHealth Contributions	2,767
Employees Compensation Insurance Premiums	435
Loyalty Award - Civilian	245
Terminal Leave	<u>19</u>

Total Other Benefits	<u>3,901</u>
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GENERAL APPROPRIATIONS ACT, FY 2022

Non-Permanent Positions	1,269
Total Personnel Services	289,515
Maintenance and Other Operating Expenses	
Travelling Expenses	4,457
Training and Scholarship Expenses	6,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	3,780
Survey, Research, Exploration and Development Expenses	2,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Financial Assistance/Subsidy	110,332
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	12,325
Total Maintenance and Other Operating Expenses	185,599
Total Current Operating Expenditures	475,114
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	10,085
Machinery and Equipment Outlay	15,085
Furniture, Fixtures and Books Outlay	1,130
Total Capital Outlays	26,300
TOTAL NEW APPROPRIATIONS	501,414