

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

| | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|----------------------------|-----------------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| 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 | <u><u>P 289,515,000</u></u> | <u><u>P 185,599,000</u></u> | <u><u>P 26,300,000</u></u> | <u><u>P 501,414,000</u></u> |

New Appropriations, by Programs/Activities/Projects

| | <u>Current Operating Expenditures</u> | | | |
|--|---------------------------------------|---|------------------------|--------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |

PROGRAMS

General Administration and Support

| | | | | | | |
|---|---|-------------------|---|-------------------|---|--------------------|
| General Management and Supervision | P | 15,122,000 | P | 15,912,000 | 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 | <u><u>P 289,515,000</u></u> | <u><u>P 185,599,000</u></u> | <u><u>P 26,300,000</u></u> |
| | | <u><u>P 501,414,000</u></u> | |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 162,782

Total Permanent Positions 162,782

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 406

Total Other Compensation Common to All 42,670

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 8,909

Total Other Compensation for Specific Groups 78,893

Other Benefits

PAG-IBIG Contributions 435

PhilHealth Contributions 2,767

Employees Compensation Insurance Premiums 435

Loyalty Award - Civilian 245

Terminal Leave 19

Total Other Benefits 3,901

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 |