

C.4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 611,309,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 87,314,000	P 16,493,000	P	P 103,807,000
Support to Operations	5,827,000	1,524,000		7,351,000
Operations	<u>202,692,000</u>	<u>45,152,000</u>		<u>247,844,000</u>

HIGHER EDUCATION PROGRAM	186,262,000	36,497,000	222,759,000
ADVANCED EDUCATION PROGRAM	3,776,000	706,000	4,482,000
RESEARCH PROGRAM	6,823,000	4,405,000	11,228,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
B. PROJECT(S)			
Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u>
Total, Project(s)		<u>131,037,000</u>	<u>121,270,000</u>
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u>
			P <u>611,309,000</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>
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 16,286,000	P 16,493,000	P	P 32,779,000
Administration of Personnel Benefits	<u>71,028,000</u>			<u>71,028,000</u>
Sub-total, General Administration and Support	<u>87,314,000</u>	<u>16,493,000</u>		<u>103,807,000</u>
Support to Operations				
Auxiliary Services	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Sub-total, Support to Operations	<u>5,827,000</u>	<u>1,524,000</u>		<u>7,351,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>186,262,000</u>	<u>36,497,000</u>		<u>222,759,000</u>
Provision of Higher Education Services	186,262,000	36,497,000		222,759,000
ADVANCED EDUCATION PROGRAM	<u>3,776,000</u>	<u>706,000</u>		<u>4,482,000</u>
Provision of Advanced Education Services	3,776,000	706,000		4,482,000
RESEARCH PROGRAM	<u>6,823,000</u>	<u>4,405,000</u>		<u>11,228,000</u>
Conduct of Research Services	6,823,000	4,405,000		11,228,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Provision of Extension Services	<u>5,831,000</u>	<u>3,544,000</u>	<u>9,375,000</u>
Sub-total, Operations	<u>202,692,000</u>	<u>45,152,000</u>	<u>247,844,000</u>
Total, Regular Programs	<u>295,833,000</u>	<u>63,169,000</u>	<u>359,002,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		109,832,000	109,832,000
Tulong Dunong Program		1,300,000	1,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Establishment and/or Support to the College of Medicine		14,905,000	96,270,000 111,175,000
Construction of SLSU Radio and TV Broadcast Station		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>131,037,000</u>	<u>121,270,000</u> <u>252,307,000</u>
Total, Project(s)		<u>131,037,000</u>	<u>121,270,000</u> <u>252,307,000</u>
TOTAL NEW APPROPRIATIONS	P <u>295,833,000</u>	P <u>194,206,000</u>	P <u>121,270,000</u> P <u>611,309,000</u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

173,218

Total Permanent Positions

173,218

Other Compensation Common to All

Personnel Economic Relief Allowance

9,000

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

2,250

Honoraria

410

Mid-Year Bonus - Civilian

14,435

Year End Bonus	14,435
Cash Gift	1,875
Productivity Enhancement Incentive	1,875
Step Increment	433
Total Other Compensation Common to All	44,953
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	286
Lump-sum for filling of Positions - Civilian	70,491
Total Other Compensation for Specific Groups	70,777
Other Benefits	
PAG-IBIG Contributions	450
PhilHealth Contributions	3,844
Employees Compensation Insurance Premiums	450
Loyalty Award - Civilian	335
Terminal Leave	537
Total Other Benefits	5,616
Non-Permanent Positions	1,269
Total Personnel Services	295,833
Maintenance and Other Operating Expenses	
Travelling Expenses	4,591
Training and Scholarship Expenses	5,399
Supplies and Materials Expenses	14,051
Utility Expenses	5,168
Communication Expenses	3,894
Survey, Research, Exploration and Development Expenses	4,058
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,464
General Services	6,786
Repairs and Maintenance	6,014
Financial Assistance/Subsidy	111,132
Taxes, Insurance Premiums and Other Fees	1,257
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,739
Representation Expenses	861
Transportation and Delivery Expenses	26
Rent/Lease Expenses	199
Membership Dues and Contributions to Organizations	258
Subscription Expenses	52
Other Maintenance and Operating Expenses	17,905
Total Maintenance and Other Operating Expenses	194,206
Total Current Operating Expenditures	490,039

GENERAL APPROPRIATIONS ACT, FY 2023

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures121,270

Total Capital Outlays

121,270

TOTAL NEW APPROPRIATIONS

611,309