

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 760,255,000

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 135,192,000	P 20,995,000	P 10,000,000	P 166,187,000
Support to Operations	6,325,000	1,608,000		7,933,000
Operations	<u>260,629,000</u>	<u>263,001,000</u>	<u>2,505,000</u>	<u>526,135,000</u>
HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	2,505,000	496,763,000
ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,082,000</u>	<u>3,636,000</u>		<u>9,718,000</u>
Total, Regular Programs	<u>402,146,000</u>	<u>285,604,000</u>	<u>12,505,000</u>	<u>700,255,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
Total, Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
TOTAL NEW APPROPRIATIONS	P <u>402,146,000</u>	P <u>285,604,000</u>	P <u>72,505,000</u>	P <u>760,255,000</u>

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 60,345,000	P 20,995,000	P 10,000,000	P 91,340,000
Administration of Personnel Benefits	74,847,000			74,847,000
Sub-total, General Administration and Support	135,192,000	20,995,000	10,000,000	166,187,000
Support to Operations				
Auxiliary Services	6,325,000	1,608,000		7,933,000
Sub-total, Support to Operations	6,325,000	1,608,000		7,933,000
Operations				
HIGHER EDUCATION PROGRAM	240,656,000	253,602,000	2,505,000	496,763,000
Provision of Higher Education Services	240,656,000	41,512,000	2,505,000	284,673,000
Free Higher Education		212,090,000		212,090,000
ADVANCED EDUCATION PROGRAM	5,691,000	746,000		6,437,000
Provision of Advanced Education Services	5,691,000	746,000		6,437,000
RESEARCH PROGRAM	8,200,000	5,017,000		13,217,000
Conduct of Research Services	8,200,000	5,017,000		13,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,082,000	3,636,000		9,718,000
Provision of Extension Services	6,082,000	3,636,000		9,718,000
Sub-total, Operations	260,629,000	263,001,000	2,505,000	526,135,000
Total, Regular Programs	402,146,000	285,604,000	12,505,000	700,255,000
PROJECT(S)				
Locally-Funded Project(s)				
Rehabilitation and Upgrading of Electrical System of Southern Luzon State University Main Campus			50,000,000	50,000,000

Construction of Academic Building at Southern Luzon State University Polillo Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
Total, Project(s)			<u>60,000,000</u>	<u>60,000,000</u>
TOTAL NEW APPROPRIATIONS	P	402,146,000	P	285,604,000
			P	72,505,000
			P	760,255,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 252,589

Total Permanent Positions 252,589

Other Compensation Common to All

Personnel Economic Relief Allowance 10,824

Representation Allowance 210

Transportation Allowance 210

Clothing and Uniform Allowance 3,157

Honoraria 410

Mid-Year Bonus - Civilian 21,050

Year End Bonus 21,050

Cash Gift 2,255

Productivity Enhancement Incentive 2,255

Step Increment 631

Total Other Compensation Common to All 62,052

Other Compensation for Specific Groups

Magna Carta for Public Health Workers 617

Lump-sum for Filling of Positions - Civilian 73,658

Total Other Compensation for Specific Groups 74,275

Other Benefits

PAG-IBIG Contributions 1,083

PhilHealth Contributions 6,149

Employees Compensation Insurance Premiums 541

Loyalty Award - Civilian 335

Terminal Leave 1,189

Total Other Benefits 9,297

GENERAL APPROPRIATIONS ACT, FY 2026

Non-Permanent Positions	<u>3,933</u>
Total Personnel Services	<u>402,146</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	5,413
Training and Scholarship Expenses	6,821
Supplies and Materials Expenses	17,963
Utility Expenses	7,505
Communication Expenses	3,732
Survey, Research, Exploration and Development Expenses	2,133
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	12,249
General Services	6,786
Repairs and Maintenance	6,280
Financial Assistance/Subsidy	212,090
Taxes, Insurance Premiums and Other Fees	1,013
Labor and Wages	118
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,679
Representation Expenses	1,188
Transportation and Delivery Expenses	27
Rent/Lease Expenses	52
Membership Dues and Contributions to Organizations	<u>297</u>
Total Maintenance and Other Operating Expenses	<u>285,604</u>
Total Current Operating Expenditures	<u>687,750</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	50,000
Buildings and Other Structures	10,000
Machinery and Equipment Outlay	2,505
Transportation Equipment Outlay	<u>10,000</u>
Total Capital Outlays	<u>72,505</u>
TOTAL NEW APPROPRIATIONS	<u>760,255</u>