

#### 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 310,499,000  
=====

New Appropriations, by Program  
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 30,230,000	P 17,414,000	P	P 47,644,000
Support to Operations	4,254,000	1,571,000		5,825,000
Operations	177,672,000	44,734,000	34,624,000	257,030,000
HIGHER EDUCATION PROGRAM	165,020,000	35,709,000	34,624,000	235,353,000
ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 14,046,000	P 17,414,000	P	P 31,460,000
Administration of Personnel Benefits	16,184,000			16,184,000
Sub-total, General Administration and Support	30,230,000	17,414,000		47,644,000
Support to Operations				
Auxiliary Services	4,254,000	1,571,000		5,825,000
Sub-total, Support to Operations	4,254,000	1,571,000		5,825,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	165,020,000	35,709,000	34,624,000	235,353,000
HIGHER EDUCATION PROGRAM	165,020,000	35,709,000	34,624,000	235,353,000
Provision of Higher Education Services including P200,000 for Tulong-Dumong	165,020,000	35,709,000		200,729,000

Project(s)				
Locally-Funded Project(s)			34,624,000	34,624,000
Construction of Design and Innovation Center			24,624,000	24,624,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	8,264,000	5,357,000		13,621,000
ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
Provision of Advanced Education Services	6,619,000	736,000		7,355,000
RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
Conduct of Research Services	1,645,000	4,621,000		6,266,000
Community Engagement Increased	4,388,000	3,668,000		8,056,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
Provision of Extension Services	4,388,000	3,668,000		8,056,000
Sub-total, Operations	177,672,000	44,734,000	34,624,000	257,030,000
TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000

# New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

## Current Operating Expenditures

### Personnel Services

#### Civilian Personnel

##### Permanent Positions

Basic Salary	150,938
--------------	---------

Total Permanent Positions	150,938
---------------------------	---------

##### Other Compensation Common to All

Personnel Economic Relief Allowance	9,144
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,905
Honoraria	410
Mid-Year Bonus - Civilian	12,578
Year End Bonus	12,578
Cash Gift	1,905

Step Increment	377
Productivity Enhancement Incentive	1,905
<b>Total Other Compensation Common to All</b>	<b>41,306</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	276
Lump-Sum for filling of Positions - Civilian	10,833
Other Lump-sums	5,248
<b>Total Other Compensation for Specific Groups</b>	<b>16,357</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	457
PhilHealth Contributions	1,425
Employees Compensation Insurance Premiums	457
Terminal Leave	103
<b>Total Other Benefits</b>	<b>2,442</b>
<b>Non-Permanent Positions</b>	<b>1,113</b>
<b>Total Personnel Services</b>	<b>212,156</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,460
Training and Scholarship Expenses	5,229
Supplies and Materials Expenses	16,425
Utility Expenses	6,383
Communication Expenses	1,571
Survey, Research, Exploration and Development Expenses	1,425
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	8,953
General Services	3,907
Repairs and Maintenance	12,275
Financial Assistance/Subsidy	143
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,572
Representation Expenses	632
Transportation and Delivery Expenses	25
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	344
Subscription Expenses	55
<b>Total Maintenance and Other Operating Expenses</b>	<b>63,719</b>
<b>Total Current Operating Expenditures</b>	<b>275,875</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	

---

GENERAL APPROPRIATIONS ACT, FY 2018

Buildings and Other Structures	29,624
Machinery and Equipment Outlay	5,000
	-----
Total Capital Outlays	34,624
	-----
TOTAL NEW APPROPRIATIONS	310,499
	=====