

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 287,633,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 29,979,000	P 17,117,000		P 47,096,000
2000000000000000	Support to Operations	4,517,000	1,384,000		5,901,000
3000000000000000	Operations	194,082,000	40,554,000		234,636,000
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	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
	ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
	RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
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	TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000		P 287,633,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 15,895,000	P 17,117,000		P 33,012,000
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100000100002000	Administration of Personnel Benefits	14,084,000			14,084,000
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	Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
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2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,384,000		5,901,000
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	Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000
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3000000000000000 Operations

3100000000000000 Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

178,128,000 31,658,000 209,786,000

3101000000000000 HIGHER EDUCATION PROGRAM

178,128,000 31,658,000 209,786,000

310100100002000 Provision of Higher Education Services

178,128,000 31,158,000 209,286,000

Projects

Locally-Funded Project(s)

500,000

500,000

310100200017000 Conduct of Activities for Sports and Culture Development

500,000

500,000

3200000000000000 Higher education research improved to promote economic productivity and innovation

10,947,000 5,673,000 16,620,000

3201000000000000 ADVANCED EDUCATION PROGRAM

5,575,000 644,000 6,219,000

320100100001000 Provision of Advanced Education Services

5,575,000 644,000 6,219,000

3202000000000000 RESEARCH PROGRAM

5,372,000 5,029,000 10,401,000

320200100001000 Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives

5,372,000 5,029,000 10,401,000

3300000000000000 Community engagement increased

5,007,000 3,223,000 8,230,000

3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM

5,007,000 3,223,000 8,230,000

330100100001000 Provision of Extension Services

5,007,000 3,223,000 8,230,000

Sub-total, Operations

194,082,000 40,554,000

234,636,000

TOTAL NEW APPROPRIATIONS

P 228,578,000 P 59,055,000

P 287,633,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,028

Total Permanent Positions

165,028

Other Compensation Common to All

Personnel Economic Relief Allowance

9,840

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance	2,460
Honoraria	410
Mid-Year Bonus - Civilian	13,753
Year End Bonus	13,753
Cash Gift	2,050
Productivity Enhancement Incentive	2,050
Step Increment	411
Total Other Compensation Common to All	45,063

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	14,084
Total Other Compensation for Specific Groups	14,360

Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	65
Total Other Benefits	2,979

Non-Permanent Positions	1,148

Total Personnel Services	228,578

Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584
Total Maintenance and Other Operating Expenses	59,055

TOTAL CURRENT OPERATING EXPENDITURES	287,633

TOTAL NEW APPROPRIATIONS	287,633
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