

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 611,309,000
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New Appropriations, by Programs/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 87,314,000	P 16,493,000	P	P 103,807,000
2000000000000000	Support to Operations	5,827,000	1,524,000		7,351,000
3000000000000000	Operations	202,692,000	45,152,000		247,844,000
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	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	5,831,000	3,544,000	9,375,000
Total, Regular Programs	295,833,000	63,169,000	359,002,000
B. PROJECT(S)			
Locally-Funded Project(s)		131,037,000	252,307,000
Total, Project(s)		131,037,000	252,307,000
TOTAL NEW APPROPRIATIONS	P 295,833,000	P 194,206,000	P 121,270,000 P 611,309,000

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures			
				Personnel	Maintenance	Capital	Total
				Services	and Other	Outlays	
					Operating		
					Expenses		
REGULAR PROGRAMS							
1000000000000000	General Administration and Support						
100000100001000	General Management and Supervision	P 16,286,000	P 16,493,000				P 32,779,000
100000100002000	Administration of Personnel Benefits	71,028,000					71,028,000
	Sub-total, General Administration and Support	87,314,000	16,493,000				103,807,000
2000000000000000	Support to Operations						
200000100001000	Auxiliary Services	5,827,000	1,524,000				7,351,000
	Sub-total, Support to Operations	5,827,000	1,524,000				7,351,000
3000000000000000	Operations						
3101000000000000	HIGHER EDUCATION PROGRAM	186,262,000	36,497,000				222,759,000
310100100002000	Provision of Higher Education Services	186,262,000	36,497,000				222,759,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,776,000	706,000				4,482,000
320100100001000	Provision of Advanced Education Services	3,776,000	706,000				4,482,000
3202000000000000	RESEARCH PROGRAM	6,823,000	4,405,000				11,228,000
320200100001000	Conduct of Research Services	6,823,000	4,405,000				11,228,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,831,000	3,544,000				9,375,000

330100100001000	Provision of Extension Services	5,831,000	3,544,000	9,375,000
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	Sub-total, Operations	202,692,000	45,152,000	247,844,000
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	Total, Regular Programs	295,833,000	63,169,000	359,002,000
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PROJECT(S)				
Locally-Funded Project(s)				
310100200037000	Free Higher Education		109,832,000	109,832,000
310100200040000	Tulong Dunong Program		1,300,000	1,300,000
310100200035000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200041000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200042000	Establishment and/or Support to the College of Medicine		14,905,000	96,270,000
				111,175,000
310100200039000	Construction of SLSU Radio and TV Broadcast Station			25,000,000

	Sub-total, Locally-Funded Project(s)		131,037,000	121,270,000
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	Total, Project(s)		131,037,000	121,270,000
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TOTAL NEW APPROPRIATIONS		P 295,833,000	P 194,206,000	P 121,270,000
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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

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	121,270
Total Capital Outlays	121,270

TOTAL NEW APPROPRIATIONS	611,309
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