

G. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 471,844,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 34,769,000	P 14,107,000	P	P 48,876,000
2000000000000000	Support to Operations	4,517,000	1,281,000		5,798,000
3000000000000000	Operations	221,312,000	36,358,000	159,500,000	417,170,000
	HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
	TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000
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New Appropriations, by Programs/Activities/Projects  
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		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 17,284,000	P 14,107,000		P 31,391,000
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100000100002000	Administration of Personnel Benefits	17,485,000			17,485,000
	Sub-total, General Administration and Support	34,769,000	14,107,000		48,876,000
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200000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,281,000		5,798,000
	Sub-total, Support to Operations	4,517,000	1,281,000		5,798,000
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300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	203,125,000	29,013,000	159,500,000	391,638,000
310100000000000	HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
310100100002000	Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
	Projects				
	Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
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310100200004000	Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
310100200005000	Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
310100200006000	Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
310100200007000	Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
310100200008000	Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
310100200009000	Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
310100200010000	Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,189,000	4,358,000		17,547,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
320100100001000	Provision of Advanced Education Services	7,836,000	598,000		8,434,000
320200000000000	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
320200100001000	Conduct of Research Services	5,353,000	3,760,000		9,113,000

3300000000000000	00 : Community engagement increased	4,998,000	2,987,000	7,985,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000	7,985,000
330100100001000	Provision of Extension Services	4,998,000	2,987,000	7,985,000
Sub-total, Operations		221,312,000	36,358,000	159,500,000
TOTAL NEW APPROPRIATIONS		P 260,598,000	P 51,746,000	P 159,500,000
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				P 471,844,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Basic Pay

Basic Salary	174,249
Creation of New Positions	15,566

Total Basic Pay	189,815
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## Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
Representation Allowance	258
Transportation Allowance	258
Clothing and Uniform Allowance	2,532
Honoraria	410
Mid-Year Bonus - Civilian	14,521
Year End Bonus	14,521
Cash Gift	2,110
Productivity Enhancement Incentive	2,110
Step Increment	435

Total Other Compensation Common to All	47,283
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## Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	17,485
Anniversary Bonus - Civilian	1,389

Total Other Compensation for Specific Groups	19,150
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## Other Benefits

PAG-IBIG Contributions	505
PhilHealth Contributions	2,007
Employees Compensation Insurance Premiums	505
Loyalty Award - Civilian	185

Total Other Benefits	3,202
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Non-Permanent Positions	1,148
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Total Personnel Services	260,598
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## Maintenance and Other Operating Expenses

Travelling Expenses	3,004
Training and Scholarship Expenses	4,450
Supplies and Materials Expenses	12,861
Utility Expenses	5,654
Communication Expenses	1,602
Survey, Research, Exploration and Development Expenses	743
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50
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Total Maintenance and Other Operating Expenses	51,746
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Total Current Operating Expenditures	312,344
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000
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Total Capital Outlays	159,500
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TOTAL NEW APPROPRIATIONS	471,844
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