

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 401,263,000
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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 78,117,000	P 15,912,000	P	P 94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	44,560,000	62,534,000	301,328,000
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	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
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	TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 16,343,000	P 15,912,000		P 32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
	Sub-total, General Administration and Support	78,117,000	15,912,000		94,029,000
Support to Operations					
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
	Sub-total, Support to Operations	4,436,000	1,470,000		5,906,000
Operations					
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	36,210,000	62,534,000	275,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Projects					
Locally-Funded Project(s)			1,000,000	62,534,000	63,534,000
310100200017000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of a Ten (10)-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200021000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200022000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000

310100200023000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200024000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200025000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000
310100200026000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200027000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200028000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200029000	Construction of Road Network in the new Campus of SLSU Gumaca			11,000,000	11,000,000
310100200030000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200031000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
310100200032000	ICT Connection and Other Equipment		500,000		500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
320200000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
330000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	44,560,000	62,534,000	301,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 61,942,000	P 62,534,000	P 401,263,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,334

Total Permanent Positions

166,334

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,274

Honoraria

410

Mid-Year Bonus - Civilian

13,861

Year End Bonus

13,861

Cash Gift

1,895

Productivity Enhancement Incentive

1,895

Step Increment

415

Total Other Compensation Common to All

44,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

312

Lump-sum for filling of Positions - Civilian

61,619

Total Other Compensation for Specific Groups

61,931

Other Benefits

PAG-IBIG Contributions

454

PhilHealth Contributions

1,926

Employees Compensation Insurance Premiums

454

Loyalty Award - Civilian

240

Terminal Leave

155

Total Other Benefits

3,229

Non-Permanent Positions

1,226

Total Personnel Services

276,787

Maintenance and Other Operating Expenses

Travelling Expenses

4,457

Training and Scholarship Expenses

5,242

Supplies and Materials Expenses

13,642

Utility Expenses

5,018

Communication Expenses

4,280

Survey, Research, Exploration and Development Expenses

1,998

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

174

Professional Services

9,773

General Services

6,588

Repairs and Maintenance

5,839

Taxes, Insurance Premiums and Other Fees

1,134

Labor and Wages

110

Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	61,942

TOTAL CURRENT OPERATING EXPENDITURES	338,729

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	11,000
Buildings and Other Structures	42,384
Machinery and Equipment Outlay	1,650
Other Property Plant and Equipment Outlay	7,500
Total Capital Outlays	62,534

TOTAL NEW APPROPRIATIONS	401,263
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