

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 596,199,000

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGULAR PROGRAMS				
General Administration and Support	P 93,824,000	P 18,290,000	P 7,950,000	P 120,064,000
Support to Operations	6,319,000	1,551,000		7,870,000
Operations	<u>207,502,000</u>	<u>42,571,000</u>	<u>30,000,000</u>	<u>280,073,000</u>
HIGHER EDUCATION PROGRAM	191,844,000	34,866,000	30,000,000	256,710,000
ADVANCED EDUCATION PROGRAM	2,487,000	719,000		3,206,000
RESEARCH PROGRAM	6,688,000	3,492,000		10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,483,000</u>	<u>3,494,000</u>		<u>9,977,000</u>
Total, Regular Programs	<u>307,645,000</u>	<u>62,412,000</u>	<u>37,950,000</u>	<u>408,007,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>178,192,000</u>	<u>10,000,000</u>	<u>188,192,000</u>

Total, Project(s)		178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P	<u>307,645,000</u>	P	<u>240,604,000</u>
			P	<u>47,950,000</u>
				<u>596,199,000</u>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
		Maintenance and Other Operating Expenses	Capital Outlays	Total
	<u>Personnel Services</u>			
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P	16,931,000	P	18,290,000
			P	7,950,000
				43,171,000
Administration of Personnel Benefits		<u>76,893,000</u>		<u>76,893,000</u>
Sub-total, General Administration and Support		<u>93,824,000</u>		<u>18,290,000</u>
				<u>7,950,000</u>
				<u>120,064,000</u>
Support to Operations				
Auxiliary Services		<u>6,319,000</u>		<u>1,551,000</u>
				<u>7,870,000</u>
Sub-total, Support to Operations		<u>6,319,000</u>		<u>1,551,000</u>
				<u>7,870,000</u>
Operations				
HIGHER EDUCATION PROGRAM		<u>191,844,000</u>		<u>34,866,000</u>
				<u>30,000,000</u>
				<u>256,710,000</u>
Provision of Higher Education Services		191,844,000		34,866,000
				30,000,000
				256,710,000
ADVANCED EDUCATION PROGRAM		<u>2,487,000</u>		<u>719,000</u>
				<u>3,206,000</u>
Provision of Advanced Education Services		2,487,000		719,000
				3,206,000
RESEARCH PROGRAM		<u>6,688,000</u>		<u>3,492,000</u>
				<u>10,180,000</u>
Conduct of Research Services		6,688,000		3,492,000
				10,180,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,483,000</u>		<u>3,494,000</u>
				<u>9,977,000</u>
Provision of Extension Services		6,483,000		3,494,000
				9,977,000
Sub-total, Operations		<u>207,502,000</u>		<u>42,571,000</u>
				<u>30,000,000</u>
				<u>280,073,000</u>
Total, Regular Programs		<u>307,645,000</u>		<u>62,412,000</u>
				<u>37,950,000</u>
				<u>408,007,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education			162,192,000	162,192,000
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Establishment and/or Support to the College of Medicine	10,000,000	10,000,000	20,000,000
Capacity Development on Futures Thinking and Strategic Foresight	2,000,000		2,000,000
Tulong Dunong Program	4,000,000		4,000,000
Sub-total, Locally-Funded Project(s)	178,192,000	10,000,000	188,192,000
Total, Project(s)	178,192,000	10,000,000	188,192,000
TOTAL NEW APPROPRIATIONS	P 307,645,000	P 240,604,000	P 596,199,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	177,051
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Total Permanent Positions	177,051
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Other Compensation Common to All

Personnel Economic Relief Allowance	8,736
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,184
Honoraria	410
Mid-Year Bonus - Civilian	14,755
Year End Bonus	14,755
Cash Gift	1,820
Productivity Enhancement Incentive	1,820
Step Increment	443

Total Other Compensation Common to All	45,283
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	409
Lump-sum for filling of Positions - Civilian	76,571
Anniversary Bonus - Civilian	1,125

Total Other Compensation for Specific Groups	78,105
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Other Benefits

PAG-IBIG Contributions	438
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PhilHealth Contributions	3,922
Employees Compensation Insurance Premiums	438
Loyalty Award - Civilian	280
Terminal Leave	322
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Total Other Benefits	5,400
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Non-Permanent Positions	1,806
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Total Personnel Services	307,645
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,714
Training and Scholarship Expenses	6,199
Supplies and Materials Expenses	14,204
Utility Expenses	5,322
Communication Expenses	3,513
Survey, Research, Exploration and Development Expenses	3,144
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,364
General Services	6,786
Repairs and Maintenance	5,852
Financial Assistance/Subsidy	166,192
Taxes, Insurance Premiums and Other Fees	983
Labor and Wages	113
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,531
Representation Expenses	1,114
Transportation and Delivery Expenses	26
Rent/Lease Expenses	50
Membership Dues and Contributions to Organizations	258
Other Maintenance and Operating Expenses	10,000
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Total Maintenance and Other Operating Expenses	240,604
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Total Current Operating Expenditures	548,249
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	5,000
Machinery and Equipment Outlay	35,000
Transportation Equipment Outlay	7,950
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Total Capital Outlays	47,950
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TOTAL NEW APPROPRIATIONS	596,199
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