

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 310,499,000
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New Appropriations, by Program
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| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | P 30,230,000 | P 17,414,000 | P | P 47,644,000 |
| Support to Operations | 4,254,000 | 1,571,000 | | 5,825,000 |
| Operations | 177,672,000 | 44,734,000 | 34,624,000 | 257,030,000 |
| HIGHER EDUCATION PROGRAM | 165,020,000 | 35,709,000 | 34,624,000 | 235,353,000 |
| ADVANCED EDUCATION PROGRAM | 6,619,000 | 736,000 | | 7,355,000 |
| RESEARCH PROGRAM | 1,645,000 | 4,621,000 | | 6,266,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 4,388,000 | 3,668,000 | | 8,056,000 |
| TOTAL NEW APPROPRIATIONS | P 212,156,000 | P 63,719,000 | P 34,624,000 | P 310,499,000 |

New Appropriations, by Programs/Activities/Projects

| PROGRAMS | <u>Current Operating Expenditures</u> | | | |
|---|---------------------------------------|---|------------------------|-------------------|
| | <u>Personnel Services</u> | <u>Maintenance and Other Operating Expenses</u> | <u>Capital Outlays</u> | <u>Total</u> |
| General Administration and Support | | | | |
| General Management and Supervision | P 14,046,000 | P 17,414,000 | P | P 31,460,000 |
| Administration of Personnel Benefits | 16,184,000 | | | 16,184,000 |
| Sub-total, General Administration and Support | 30,230,000 | 17,414,000 | | 47,644,000 |
| Support to Operations | | | | |
| Auxiliary Services | 4,254,000 | 1,571,000 | | 5,825,000 |
| Sub-total, Support to Operations | 4,254,000 | 1,571,000 | | 5,825,000 |
| Operations | | | | |
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased | 165,020,000 | 35,709,000 | 34,624,000 | 235,353,000 |
| HIGHER EDUCATION PROGRAM | 165,020,000 | 35,709,000 | 34,624,000 | 235,353,000 |
| Provision of Higher Education Services including P200,000 for Tulong-Dumong | 165,020,000 | 35,709,000 | | 200,729,000 |

GENERAL APPROPRIATIONS ACT, FY 2018

| Project(s) | | | | |
|--|---------------|--------------|--------------|---------------|
| Locally-Funded Project(s) | | | 34,624,000 | 34,624,000 |
| Construction of Design and Innovation Center | | | 24,624,000 | 24,624,000 |
| Construction/Repair/Rehabilitation of Academic Building | | | 5,000,000 | 5,000,000 |
| Purchase of Various Equipment Outlay | | | 5,000,000 | 5,000,000 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | 8,264,000 | 5,357,000 | | 13,621,000 |
| ADVANCED EDUCATION PROGRAM | 6,619,000 | 736,000 | | 7,355,000 |
| Provision of Advanced Education Services | 6,619,000 | 736,000 | | 7,355,000 |
| RESEARCH PROGRAM | 1,645,000 | 4,621,000 | | 6,266,000 |
| Conduct of Research Services | 1,645,000 | 4,621,000 | | 6,266,000 |
| Community Engagement Increased | 4,388,000 | 3,668,000 | | 8,056,000 |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 4,388,000 | 3,668,000 | | 8,056,000 |
| Provision of Extension Services | 4,388,000 | 3,668,000 | | 8,056,000 |
| Sub-total, Operations | 177,672,000 | 44,734,000 | 34,624,000 | 257,030,000 |
| TOTAL NEW APPROPRIATIONS | P 212,156,000 | P 63,719,000 | P 34,624,000 | P 310,499,000 |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

150,938

Total Permanent Positions

150,938

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,905

Honoraria

410

Mid-Year Bonus - Civilian

12,578

Year End Bonus

12,578

Cash Gift

1,905

| | |
|--|----------------|
| Step Increment | 377 |
| Productivity Enhancement Incentive | 1,905 |
| Total Other Compensation Common to All | 41,306 |
| Other Compensation for Specific Groups | |
| Magna Carta for Public Health Workers | 276 |
| Lump-Sum for filling of Positions - Civilian | 10,833 |
| Other Lump-sums | 5,248 |
| Total Other Compensation for Specific Groups | 16,357 |
| Other Benefits | |
| PAG-IBIG Contributions | 457 |
| PhilHealth Contributions | 1,425 |
| Employees Compensation Insurance Premiums | 457 |
| Terminal Leave | 103 |
| Total Other Benefits | 2,442 |
| Non-Permanent Positions | 1,113 |
| Total Personnel Services | 212,156 |
| Maintenance and Other Operating Expenses | |
| Travelling Expenses | 3,460 |
| Training and Scholarship Expenses | 5,229 |
| Supplies and Materials Expenses | 16,425 |
| Utility Expenses | 6,383 |
| Communication Expenses | 1,571 |
| Survey, Research, Exploration and Development Expenses | 1,425 |
| Confidential, Intelligence and Extraordinary Expenses | |
| Extraordinary and Miscellaneous Expenses | 174 |
| Professional Services | 8,953 |
| General Services | 3,907 |
| Repairs and Maintenance | 12,275 |
| Financial Assistance/Subsidy | 143 |
| Taxes, Insurance Premiums and Other Fees | 750 |
| Labor and Wages | 90 |
| Other Maintenance and Operating Expenses | |
| Advertising Expenses | 146 |
| Printing and Publication Expenses | 1,572 |
| Representation Expenses | 632 |
| Transportation and Delivery Expenses | 25 |
| Rent/Lease Expenses | 160 |
| Membership Dues and Contributions to Organizations | 344 |
| Subscription Expenses | 55 |
| Total Maintenance and Other Operating Expenses | 63,719 |
| Total Current Operating Expenditures | 275,875 |
| Capital Outlays | |
| Property, Plant and Equipment Outlay | |

GENERAL APPROPRIATIONS ACT, FY 2018

| | |
|---------------------------------|----------------|
| Buildings and Other Structures | 29,624 |
| Machinery and Equipment Outlay | 5,000 |
| | ----- |
| Total Capital Outlays | 34,624 |
| | ----- |
| TOTAL NEW APPROPRIATIONS | 310,499 |
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