

## 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 287,633,000  
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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 29,979,000	P 17,117,000		P 47,096,000
2000000000000000	Support to Operations	4,517,000	1,384,000		5,901,000
3000000000000000	Operations	194,082,000	40,554,000		234,636,000
	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
	ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
	RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000		8,230,000
	TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000		P 287,633,000
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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 15,895,000	P 17,117,000		P 33,012,000
100000100002000	Administration of Personnel Benefits	14,084,000			14,084,000
	Sub-total, General Administration and Support	29,979,000	17,117,000		47,096,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	4,517,000	1,384,000		5,901,000
	Sub-total, Support to Operations	4,517,000	1,384,000		5,901,000
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3000000000000000	Operations			
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,128,000	31,658,000	209,786,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,128,000	31,658,000	209,786,000
310100100002000	Provision of Higher Education Services	178,128,000	31,158,000	209,286,000
Projects				
Locally-Funded Project(s)			500,000	500,000
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310100200017000	Conduct of Activities for Sports and Culture Development		500,000	500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	10,947,000	5,673,000	16,620,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,575,000	644,000	6,219,000
320100100001000	Provision of Advanced Education Services	5,575,000	644,000	6,219,000
3202000000000000	RESEARCH PROGRAM	5,372,000	5,029,000	10,401,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000	10,401,000
3300000000000000	Community engagement increased	5,007,000	3,223,000	8,230,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
330100100001000	Provision of Extension Services	5,007,000	3,223,000	8,230,000
Sub-total, Operations		194,082,000	40,554,000	234,636,000
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TOTAL NEW APPROPRIATIONS		P 228,578,000	P 59,055,000	P 287,633,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

165,028

Total Permanent Positions

165,028

Other Compensation Common to All

Personnel Economic Relief Allowance

9,840

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance	2,460
Honoraria	410
Mid-Year Bonus - Civilian	13,753
Year End Bonus	13,753
Cash Gift	2,050
Productivity Enhancement Incentive	2,050
Step Increment	411
Total Other Compensation Common to All	45,063
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	276
Lump-sum for filling of Positions - Civilian	14,084
Total Other Compensation for Specific Groups	14,360
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Other Benefits	
PAG-IBIG Contributions	491
PhilHealth Contributions	1,932
Employees Compensation Insurance Premiums	491
Loyalty Award - Civilian	65
Total Other Benefits	2,979
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Non-Permanent Positions	1,148
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Total Personnel Services	228,578
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Maintenance and Other Operating Expenses	
Travelling Expenses	4,796
Training and Scholarship Expenses	5,235
Supplies and Materials Expenses	12,287
Utility Expenses	5,200
Communication Expenses	1,565
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	600
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,617
General Services	6,589
Repairs and Maintenance	7,312
Taxes, Insurance Premiums and Other Fees	1,176
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	126
Printing and Publication Expenses	1,444
Representation Expenses	842
Transportation and Delivery Expenses	25
Rent/Lease Expenses	200
Membership Dues and Contributions to Organizations	120
Subscription Expenses	63
Other Maintenance and Operating Expenses	584
Total Maintenance and Other Operating Expenses	59,055
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TOTAL CURRENT OPERATING EXPENDITURES	287,633
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TOTAL NEW APPROPRIATIONS	287,633
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