

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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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	29,979,000	P 17,117,000		P 47,096,000
Support to Operations		4,517,000	1,384,000		5,901,000
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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,895,000	P 17,117,000		P 33,012,000
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
Support to Operations				
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
Operations				
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
HIGHER EDUCATION PROGRAM	178,128,000	31,658,000		209,786,000
Provision of Higher Education Services	178,128,000	31,158,000		209,286,000
Project(s)				
Locally-Funded Project(s)		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,947,000	5,673,000		16,620,000
ADVANCED EDUCATION PROGRAM	5,575,000	644,000		6,219,000
Provision of Advanced Education Services	5,575,000	644,000		6,219,000
RESEARCH PROGRAM	5,372,000	5,029,000		10,401,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	5,372,000	5,029,000		10,401,000

GENERAL APPROPRIATIONS ACT, FY 2020

Community engagement increased	5,007,000	3,223,000	8,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,007,000	3,223,000	8,230,000
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
TOTAL NEW APPROPRIATIONS	P 228,578,000	P 59,055,000	P 287,633,000

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

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

Other Benefits

PAG-IBIG Contributions

491

PhilHealth Contributions

1,932

Employees Compensation Insurance Premiums

491

Loyalty Award - Civilian

65

Total Other Benefits

2,979

Non-Permanent Positions

1,148

Total Personnel Services

228,578

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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