

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 471,844,000
=====

New Appropriations, by Program
=====

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 34,769,000	P 14,107,000		P 48,876,000
Support to Operations	4,517,000	1,281,000		5,798,000
Operations	221,312,000	36,358,000	159,500,000	417,170,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

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 17,284,000	P 14,107,000		P 31,391,000
Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support	34,769,000	14,107,000		48,876,000

GENERAL APPROPRIATIONS ACT, FY 2019

Support to Operations				
Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations	4,517,000	1,281,000		5,798,000
Operations				
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	203,125,000	29,013,000	159,500,000	391,638,000
HIGHER EDUCATION PROGRAM	203,125,000	29,013,000	159,500,000	391,638,000
Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
Project(s)				
Locally-Funded Project(s)	15,566,000		159,500,000	175,066,000
Construction of Computer Laboratory and Library Building, SLSU Catanauan Campus			10,000,000	10,000,000
Budgetary Requirement for the Creation of Plantilla Positions for SLSU Catanauan Campus to fill its basic workforce requirement	15,566,000			15,566,000
Construction of Library Building, SLSU Catanauan Campus			30,000,000	30,000,000
Construction of School Administration Building, SLSU Catanauan Campus			20,000,000	20,000,000
Site Development (Roadway), SLSU Catanauan Campus			19,500,000	19,500,000
Construction of School Gymnasium/Covered Court, SLSU Catanauan Campus			50,000,000	50,000,000
Construction of Track and Field Facilities, SLSU Catanauan Campus			30,000,000	30,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	13,189,000	4,358,000		17,547,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
Provision of Advanced Education Services	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
Conduct of Research Services	5,353,000	3,760,000		9,113,000
Community Engagement Increased	4,998,000	2,987,000		7,985,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
Provision of Extension Services	4,998,000	2,987,000		7,985,000
Sub-total, Operations	221,312,000	36,358,000	159,500,000	417,170,000
TOTAL NEW APPROPRIATIONS	P 260,598,000	P 51,746,000	P 159,500,000	P 471,844,000

New Appropriations, by Object of Expenditures-----
(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	174,249
--------------	---------

Total Permanent Positions	174,249
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	10,128
-------------------------------------	--------

Representation Allowance	258
--------------------------	-----

Transportation Allowance	258
--------------------------	-----

Clothing and Uniform Allowance	2,532
--------------------------------	-------

Honoraria	410
-----------	-----

Mid-Year Bonus - Civilian	14,521
---------------------------	--------

Year End Bonus	14,521
----------------	--------

Cash Gift	2,110
-----------	-------

Productivity Enhancement Incentive	2,110
------------------------------------	-------

Step Increment	435
----------------	-----

Total Other Compensation Common to All	47,283
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	276
---------------------------------------	-----

Lump-Sum for filling of Positions - Civilian	17,485
--	--------

Lump-Sum for Creation of New Positions - Civilian	15,566
---	--------

Anniversary Bonus - Civilian	1,389
------------------------------	-------

Total Other Compensation for Specific Groups	34,716
--	--------

Other Benefits

PAG-IBIG Contributions	505
------------------------	-----

PhilHealth Contributions	2,007
--------------------------	-------

Employees Compensation Insurance Premiums	505
---	-----

Loyalty Award - Civilian	185
--------------------------	-----

Total Other Benefits	3,202
----------------------	-------

Non-Permanent Positions

1,148

Total Personnel Services

260,598

Maintenance and Other Operating Expenses

Travelling Expenses	3,004
---------------------	-------

Training and Scholarship Expenses	4,450
-----------------------------------	-------

Supplies and Materials Expenses	12,861
---------------------------------	--------

Utility Expenses	5,654
------------------	-------

Communication Expenses	1,602
------------------------	-------

Survey, Research, Exploration and Development Expenses	743
--	-----

Confidential, Intelligence and Extraordinary Expenses	174
---	-----

Extraordinary and Miscellaneous Expenses	174
--	-----

GENERAL APPROPRIATIONS ACT, FY 2019

Professional Services	8,393
General Services	4,412
Repairs and Maintenance	6,975
Taxes, Insurance Premiums and Other Fees	1,088
Labor and Wages	100
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,311
Representation Expenses	538
Transportation and Delivery Expenses	25
Rent/Lease Expenses	100
Membership Dues and Contributions to Organizations	120
Subscription Expenses	50

Total Maintenance and Other Operating Expenses	51,746

Total Current Operating Expenditures	312,344

Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	19,500
Buildings and Other Structures	140,000

Total Capital Outlays	159,500

TOTAL NEW APPROPRIATIONS	471,844
