

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 401,263,000
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New Appropriations, by Program
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 78,117,000	P 15,912,000		P 94,029,000
Support to Operations	4,436,000	1,470,000		5,906,000
Operations	194,234,000	44,560,000	62,534,000	301,328,000
HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	62,534,000	P 401,263,000

New Appropriations, by Programs/Activities/Projects
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PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 16,343,000	P 15,912,000		P 32,255,000
Administration of Personnel Benefits	61,774,000			61,774,000
Sub-total, General Administration and Support	78,117,000	15,912,000		94,029,000
Support to Operations				
Auxiliary Services	4,436,000	1,470,000		5,906,000
Sub-total, Support to Operations	4,436,000	1,470,000		5,906,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	36,210,000	62,534,000	275,984,000

GENERAL APPROPRIATIONS ACT, FY 2021

HIGHER EDUCATION PROGRAM	177,240,000	36,210,000	62,534,000	275,984,000
Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Project(s)				
Locally-Funded Project(s)		1,000,000	62,534,000	63,534,000
Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
Construction of a Ten (10)-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts and and Sciences)			1,700,000	1,700,000
Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000
Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000
Enhancement of Science and Laboratory Room, SISU Alabat Campus			3,484,000	3,484,000
Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
Construction of Road Network in the new Campus of SISU Gumaca			11,000,000	11,000,000
Establishment and Operation of SISU Broadcasting Station			2,000,000	2,000,000
Establishment of SISU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
ICT Connection and Other Equipment		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	11,553,000	4,931,000		16,484,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
Provision of Advanced Education Services	5,910,000	681,000		6,591,000

RESEARCH PROGRAM	5,643,000	4,250,000	9,893,000
Conduct of Research Services	5,643,000	4,250,000	9,893,000
Community engagement increased	5,441,000	3,419,000	8,860,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000	8,860,000
Provision of Extension Services	5,441,000	3,419,000	8,860,000
Sub-total, Operations	194,234,000	44,560,000	62,534,000
TOTAL NEW APPROPRIATIONS	P 276,787,000	P 61,942,000	62,534,000 P 401,263,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

166,334

Total Permanent Positions

166,334

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,274

Honoraria

410

Mid-Year Bonus - Civilian

13,861

Year End Bonus

13,861

Cash Gift

1,895

Productivity Enhancement Incentive

1,895

Step Increment

415

Total Other Compensation Common to All

44,067

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

312

Lump-sum for filling of Positions - Civilian

61,619

Total Other Compensation for Specific Groups

61,931

Other Benefits

PAG-IBIG Contributions

454

PhilHealth Contributions

1,926

GENERAL APPROPRIATIONS ACT, FY 2021

Employees Compensation Insurance Premiums	454
Loyalty Award - Civilian	240
Terminal Leave	155
Total Other Benefits	3,229
Non-Permanent Positions	1,226
Total Personnel Services	276,787
Maintenance and Other Operating Expenses	
Travelling Expenses	4,457
Training and Scholarship Expenses	5,242
Supplies and Materials Expenses	13,642
Utility Expenses	5,018
Communication Expenses	4,280
Survey, Research, Exploration and Development Expenses	1,998
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	9,773
General Services	6,588
Repairs and Maintenance	5,839
Taxes, Insurance Premiums and Other Fees	1,134
Labor and Wages	110
Other Maintenance and Operating Expenses	
Advertising Expenses	145
Printing and Publication Expenses	1,688
Representation Expenses	836
Transportation and Delivery Expenses	25
Rent/Lease Expenses	193
Membership Dues and Contributions to Organizations	250
Subscription Expenses	50
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	61,942
Total Current Operating Expenditures	338,729
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	11,000
Buildings and Other Structures	42,384
Machinery and Equipment Outlay	1,650
Other Property Plant and Equipment Outlay	7,500
Total Capital Outlays	62,534
TOTAL NEW APPROPRIATIONS	401,263