

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 654,640,000

New Appropriations, by Programs/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
General Administration and Support	P 121,884,000	P 17,803,000	P	P 139,687,000
Support to Operations	6,472,000	1,579,000		8,051,000
Operations	<u>223,027,000</u>	<u>44,677,000</u>	<u>15,000,000</u>	<u>282,704,000</u>
HIGHER EDUCATION PROGRAM	203,756,000	36,540,000	15,000,000	255,296,000
ADVANCED EDUCATION PROGRAM	5,082,000	732,000		5,814,000
RESEARCH PROGRAM	7,284,000	3,841,000		11,125,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,905,000</u>	<u>3,564,000</u>		<u>10,469,000</u>
Total, Regular Programs	<u>351,383,000</u>	<u>64,059,000</u>	<u>15,000,000</u>	<u>430,442,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>194,198,000</u>	<u>30,000,000</u>	<u>224,198,000</u>
Total, Project(s)		<u>194,198,000</u>	<u>30,000,000</u>	<u>224,198,000</u>
TOTAL NEW APPROPRIATIONS	P <u><u>351,383,000</u></u>	P <u><u>258,257,000</u></u>	P <u><u>45,000,000</u></u>	P <u><u>654,640,000</u></u>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures			
Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	26,464,000	P	17,803,000	P		P	44,267,000
------------------------------------	---	------------	---	------------	---	--	---	------------

Administration of Personnel Benefits		<u>95,420,000</u>						<u>95,420,000</u>
--------------------------------------	--	-------------------	--	--	--	--	--	-------------------

Sub-total, General Administration and Support		<u>121,884,000</u>		<u>17,803,000</u>				<u>139,687,000</u>
---	--	--------------------	--	-------------------	--	--	--	--------------------

Support to Operations

Auxiliary Services		<u>6,472,000</u>		<u>1,579,000</u>				<u>8,051,000</u>
--------------------	--	------------------	--	------------------	--	--	--	------------------

Sub-total, Support to Operations		<u>6,472,000</u>		<u>1,579,000</u>				<u>8,051,000</u>
----------------------------------	--	------------------	--	------------------	--	--	--	------------------

Operations

HIGHER EDUCATION PROGRAM		<u>203,756,000</u>		<u>36,540,000</u>		<u>15,000,000</u>		<u>255,296,000</u>
--------------------------	--	--------------------	--	-------------------	--	-------------------	--	--------------------

Provision of Higher Education Services		203,756,000		36,540,000		15,000,000		255,296,000
--	--	-------------	--	------------	--	------------	--	-------------

ADVANCED EDUCATION PROGRAM		<u>5,082,000</u>		<u>732,000</u>				<u>5,814,000</u>
----------------------------	--	------------------	--	----------------	--	--	--	------------------

Provision of Advanced Education Services		5,082,000		732,000				5,814,000
--	--	-----------	--	---------	--	--	--	-----------

RESEARCH PROGRAM		<u>7,284,000</u>		<u>3,841,000</u>				<u>11,125,000</u>
------------------	--	------------------	--	------------------	--	--	--	-------------------

Conduct of Research Services		7,284,000		3,841,000				11,125,000
------------------------------	--	-----------	--	-----------	--	--	--	------------

TECHNICAL ADVISORY EXTENSION PROGRAM		<u>6,905,000</u>		<u>3,564,000</u>				<u>10,469,000</u>
--------------------------------------	--	------------------	--	------------------	--	--	--	-------------------

Provision of Extension Services		<u>6,905,000</u>		<u>3,564,000</u>				<u>10,469,000</u>
---------------------------------	--	------------------	--	------------------	--	--	--	-------------------

Sub-total, Operations		<u>223,027,000</u>		<u>44,677,000</u>		<u>15,000,000</u>		<u>282,704,000</u>
-----------------------	--	--------------------	--	-------------------	--	-------------------	--	--------------------

Total, Regular Programs		<u>351,383,000</u>		<u>64,059,000</u>		<u>15,000,000</u>		<u>430,442,000</u>
-------------------------	--	--------------------	--	-------------------	--	-------------------	--	--------------------

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				184,198,000				184,198,000
-----------------------	--	--	--	-------------	--	--	--	-------------

Improvement of Drainage Distribution System and Wastewater Treatment						30,000,000		30,000,000
---	--	--	--	--	--	------------	--	------------

Tulong Dunong Program				1,000,000				1,000,000
-----------------------	--	--	--	-----------	--	--	--	-----------

Enhancement and Competency Appraisal Program for Bachelor of Science in Nursing and Teachers' Education Graduates				<u>9,000,000</u>				<u>9,000,000</u>
---	--	--	--	------------------	--	--	--	------------------

Sub-total, Locally-Funded Project(s)				<u>194,198,000</u>		<u>30,000,000</u>		<u>224,198,000</u>
--------------------------------------	--	--	--	--------------------	--	-------------------	--	--------------------

Total, Project(s)				<u>194,198,000</u>		<u>30,000,000</u>		<u>224,198,000</u>
-------------------	--	--	--	--------------------	--	-------------------	--	--------------------

TOTAL NEW APPROPRIATIONS	P	<u>351,383,000</u>	P	<u>258,257,000</u>	P	<u>45,000,000</u>	P	<u>654,640,000</u>
--------------------------	---	--------------------	---	--------------------	---	-------------------	---	--------------------

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	196,519
--------------	---------

Total Permanent Positions	196,519
---------------------------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	9,792
Representation Allowance	210
Transportation Allowance	210
Clothing and Uniform Allowance	2,856
Honoraria	410
Mid-Year Bonus - Civilian	16,376
Year End Bonus	16,376
Cash Gift	2,040
Productivity Enhancement Incentive	2,040
Step Increment	491

Total Other Compensation Common to All	50,801
--	--------

Other Compensation for Specific Groups

Magna Carta for Public Health Workers	409
Lump-sum for Filling of Positions - Civilian	95,281

Total Other Compensation for Specific Groups	95,690
--	--------

Other Benefits

PAG-IBIG Contributions	979
PhilHealth Contributions	4,820
Employees Compensation Insurance Premiums	489
Loyalty Award - Civilian	125
Terminal Leave	139

Total Other Benefits	6,552
----------------------	-------

Non-Permanent Positions	1,821
-------------------------	-------

Total Personnel Services	351,383
--------------------------	---------

Maintenance and Other Operating Expenses

Travelling Expenses	4,896
Training and Scholarship Expenses	6,330
Supplies and Materials Expenses	14,776
Utility Expenses	5,900

Communication Expenses	3,661
Survey, Research, Exploration and Development Expenses	1,245
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	179
Professional Services	10,002
General Services	6,786
Repairs and Maintenance	6,039
Financial Assistance/Subsidy	185,198
Taxes, Insurance Premiums and Other Fees	1,009
Labor and Wages	118
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	1,579
Representation Expenses	1,130
Transportation and Delivery Expenses	27
Rent/Lease Expenses	52
Membership Dues and Contributions to Organizations	270
Other Maintenance and Operating Expenses	9,000
	<hr/>
Total Maintenance and Other Operating Expenses	258,257
	<hr/>
Total Current Operating Expenditures	609,640
	<hr/>
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	30,000
Machinery and Equipment Outlay	15,000
	<hr/>
Total Capital Outlays	45,000
	<hr/>
TOTAL NEW APPROPRIATIONS	654,640
	<hr/> <hr/>