

**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 339,311,000

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**New Appropriations, by Program/Projects**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
	General Administration and Support	P 20,833,000	P 17,572,000	P	P 38,405,000
	Support to Operations	3,446,000	1,600,000		5,046,000

Operations	119,821,000	93,833,000	213,654,000
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	83,115,000	191,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000	4,180,000
MFO 3: RESEARCH SERVICES	4,221,000	5,667,000	9,888,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,771,000	4,275,000	8,046,000
Total, Programs	144,100,000	113,005,000	257,105,000
<b>PROJECT(S)</b>			
Locally-Funded Project(s)		2,000,000	80,206,000
Total, Project(s)		2,000,000	82,206,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 144,100,000</b>	<b>P 115,005,000</b>	<b>P 80,206,000</b>
			<b>P 339,311,000</b>

**New Appropriations, by Programs/Activities/Projects**

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**Current Operating Expenditures**

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 10,967,000	P 17,572,000	P	P 28,539,000
Administration of Personnel Benefits	9,866,000			9,866,000
Sub-total, General Administration and Support	20,833,000	17,572,000		38,405,000
Support to Operations				
Auxiliary Services	3,446,000	1,600,000		5,046,000
Sub-total, Support to Operations	3,446,000	1,600,000		5,046,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	108,425,000	83,115,000		191,540,000
Provision of Higher Education Services including P38,845,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P11,286,000 for Tulang Dunong	108,425,000	83,115,000		191,540,000
MFO 2: ADVANCED EDUCATION SERVICES	3,404,000	776,000		4,180,000
Provision of Advanced Education Services	3,404,000	776,000		4,180,000

GENERAL APPROPRIATIONS ACT, FY 2016

<b>NFO 3: RESEARCH SERVICES</b>	<b>4,221,000</b>	<b>5,667,000</b>	<b>9,888,000</b>
Conduct of Research Services	4,221,000	5,667,000	9,888,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	<b>3,771,000</b>	<b>4,275,000</b>	<b>8,046,000</b>
Provision of Extension Services	3,771,000	4,275,000	8,046,000
<b>Sub-total, Operations</b>	<b>119,821,000</b>	<b>93,833,000</b>	<b>213,654,000</b>
<b>Total Programs and Activities</b>	<b>144,100,000</b>	<b>113,005,000</b>	<b>257,105,000</b>
<b>PROJECT(S)</b>			
<b>Locally-Funded Project(s)</b>			
Development of e-Library		15,000,000	15,000,000
Seed Technology - Sciences Facilities-Equipment		10,000,000	10,000,000
BS Radiology , Medical Technology Skills Laboratories Facilities/Equipment		5,890,000	5,890,000
Aqua Silviculture Laboratory Equipment for Alabat		10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Buildings		16,316,000	16,316,000
Construction of a Three-Storey Psychological Services Laboratory Building		3,000,000	3,000,000
Establishment of Mt. Banahaw de Lucban Botanical Garden		10,000,000	10,000,000
Construction of Gymnasium		10,000,000	10,000,000
Publication of Books on Indigenous Knowledge		2,000,000	2,000,000
<b>Sub-total, Locally-Funded Project(s)</b>		<b>2,000,000</b>	<b>80,206,000</b>
<b>Total Project(s)</b>		<b>2,000,000</b>	<b>80,206,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 144,100,000</b>	<b>P 115,005,000</b>	<b>P 80,206,000</b>
			<b>P 339,311,000</b>

**New Appropriations, by Object of Expenditures**

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(In Thousand Pesos)

**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

107,711

**Total Permanent Positions**

107,711

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	8,160
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	1,700
Honoraria	410
Year End Bonus	8,976
Cash Gift	1,700
Step Increment	520
Productivity Enhancement Incentive	1,700
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<b>Total Other Compensation Common to All</b>	<b>23,670</b>
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<b>Other Compensation for Specific Groups</b>	
Laundry Allowance	55
Lump-Sum for filling of Positions - Civilian	9,349
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<b>Total Other Compensation for Specific Groups</b>	<b>9,404</b>
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<b>Other Benefits</b>	
PAG-IBIG Contributions	408
PhilHealth Contributions	1,083
Employees Compensation Insurance Premiums	407
Terminal Leave	517
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<b>Total Other Benefits</b>	<b>2,415</b>
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<b>Non-Permanent Positions</b>	<b>900</b>
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<b>Total Personnel Services</b>	<b>144,100</b>
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<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,515
Training and Scholarship Expenses	54,085
Supplies and Materials Expenses	16,725
Utility Expenses	6,621
Communication Expenses	1,817
Survey, Research, Exploration and Development Expenses	1,360
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	198
Professional Services	11,261
General Services	1,599
Repairs and Maintenance	11,318
Financial Assistance/Subsidy	148
Taxes, Insurance Premiums and Other Fees	1,168
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	197
Printing and Publication Expenses	3,611

## GENERAL APPROPRIATIONS ACT, FY 2016

Representation Expenses	680
Transportation and Delivery Expenses	92
Rent/Lease Expenses	163
Membership Dues and Contributions to Organizations	357
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Total Maintenance and Other Operating Expenses	115,005
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Total Current Operating Expenditures	259,105
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	39,316
Machinery and Equipment Outlay	40,890
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Total Capital Outlays	80,206
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Total Programs/Locally-Funded Project(s)	339,311
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TOTAL NEW APPROPRIATIONS	339,311
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