

F. 4. SOUTHERN LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 310,499,000
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New Appropriations, by Program/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 30,230,000	P 17,414,000	P	P 47,644,000
2000000000000000	Support to Operations	4,254,000	1,571,000		5,825,000
3000000000000000	Operations	177,672,000	44,734,000		222,406,000
	Total, Programs	212,156,000	63,719,000		275,875,000
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PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			34,624,000	34,624,000
	Total, Project(s)			34,624,000	34,624,000
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	TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 14,046,000	P 17,414,000		P 31,460,000
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100000100002000	Administration of Personnel Benefits	16,184,000			16,184,000
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Sub-total, General Administration and Support	30,230,000	17,414,000		47,644,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services	4,254,000	1,571,000		5,825,000
Sub-total, Support to Operations	4,254,000	1,571,000		5,825,000
3000000000000000 Operations				
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	165,020,000	35,709,000	34,624,000	235,353,000
3101000000000000 HIGHER EDUCATION PROGRAM	165,020,000	35,709,000	34,624,000	235,353,000
310100100001000 Provision of Higher Education Services Including P200,000 for Tulong- Dunong	165,020,000	35,709,000		200,729,000
Projects				
Locally-Funded Project(s)				
310100200001000 Construction of Design and Innovation Center			24,624,000	24,624,000
310100200002000 Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
310100200003000 Purchase of Various Equipment Outlay			5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)			34,624,000	34,624,000
Sub-total, Projects			34,624,000	34,624,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	8,264,000	5,357,000		13,621,000
3201000000000000 ADVANCED EDUCATION PROGRAM	6,619,000	736,000		7,355,000
320100100001000 Provision of Advanced Education Services	6,619,000	736,000		7,355,000
3202000000000000 RESEARCH PROGRAM	1,645,000	4,621,000		6,266,000
320200100001000 Conduct of Research Services	1,645,000	4,621,000		6,266,000
3300000000000000 00 : Community engagement increased	4,388,000	3,668,000		8,056,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	4,388,000	3,668,000		8,056,000
330100100001000 Provision of Extension Services	4,388,000	3,668,000		8,056,000
Sub-total, Operations	177,672,000	44,734,000	34,624,000	257,030,000
TOTAL NEW APPROPRIATIONS	P 212,156,000	P 63,719,000	P 34,624,000	P 310,499,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

150,938

Total Permanent Positions

150,938

Other Compensation Common to All

Personnel Economic Relief Allowance

9,144

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,905

Honoraria

410

Mid-Year Bonus - Civilian

12,578

Year End Bonus

12,578

Cash Gift

1,905

Step Increment

377

Productivity Enhancement Incentive

1,905

Total Other Compensation Common to All

41,306

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-sum for filling of Positions - Civilian

10,833

Other Personnel Benefits

5,248

Total Other Compensation for Specific Groups

16,357

Other Benefits

PAG-IBIG Contributions

457

PhilHealth Contributions

1,425

Employees Compensation Insurance Premiums

457

Terminal Leave

103

Total Other Benefits

2,442

Non-Permanent Positions

1,113

Total Personnel Services

212,156

Maintenance and Other Operating Expenses

Travelling Expenses

3,460

Training and Scholarship Expenses

5,229

Supplies and Materials Expenses

16,425

Utility Expenses

6,383

Communication Expenses

1,571

Survey, Research, Exploration and Development Expenses

1,425

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses	174
Professional Services	8,953
General Services	3,907
Repairs and Maintenance	12,275
Financial Assistance/Subsidy	143
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	146
Printing and Publication Expenses	1,572
Representation Expenses	632
Transportation and Delivery Expenses	25
Rent/Lease Expenses	160
Membership Dues and Contributions to Organizations	344
Subscription Expenses	55

Total Maintenance and Other Operating Expenses	63,719

Total Current Operating Expenditures	275,875

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,624
Machinery and Equipment Outlay	5,000

Total Capital Outlays	34,624

Total Programs/Locally-Funded Project(s)	310,499

TOTAL NEW APPROPRIATIONS	310,499
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