

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 380,772,000

New Appropriations, by Program/Projects

Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P	36,654,000	P	17,067,000	P	53,721,000
Support to Operations		4,406,000		1,528,000		5,934,000
Operations		147,458,000		113,710,000		261,168,000
MFO 1: HIGHER EDUCATION SERVICES		133,698,000		104,909,000		238,607,000
MFO 2: ADVANCED EDUCATION SERVICES		4,828,000		719,000		5,547,000
MFO 3: RESEARCH SERVICES		4,576,000		4,507,000		9,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		4,356,000		3,575,000		7,931,000
Total, Programs		188,518,000		132,305,000		320,823,000

PROJECT(S)

Locally-Funded Project(s)				59,949,000		59,949,000
Total, Project(s)				59,949,000		59,949,000

TOTAL NEW APPROPRIATIONS	P	188,518,000	P	132,305,000	P	59,949,000	P	380,772,000
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New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS						
General Administration and Support						
General Management and Supervision	P	12,843,000	P	17,067,000	P	29,910,000
Administration of Personnel Benefits		23,811,000			23,811,000	
Sub-total, General Administration and Support		36,654,000	17,067,000		53,721,000	
Support to Operations						
Auxiliary Services		4,406,000	1,528,000		5,934,000	
Sub-total, Support to Operations		4,406,000	1,528,000		5,934,000	
Operations						
MFO 1: HIGHER EDUCATION SERVICES		133,698,000	104,909,000		238,607,000	

GENERAL APPROPRIATIONS ACT, FY 2017

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 P28,586,000 for Tulong Dunong	133,698,000	104,909,000	238,607,000
NFO 2: ADVANCED EDUCATION SERVICES	4,828,000	719,000	5,547,000
Provision of Advanced Education Services	4,828,000	719,000	5,547,000
NFO 3: RESEARCH SERVICES	4,576,000	4,507,000	9,083,000
Conduct of Research Services	4,576,000	4,507,000	9,083,000
NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,356,000	3,575,000	7,931,000
Provision of Extension Services	4,356,000	3,575,000	7,931,000
Sub-total, Operations	147,458,000	113,710,000	261,168,000
Total Programs and Activities	188,518,000	132,305,000	320,823,000
PROJECT(S)			
Locally-Funded Project(s)			
Wide Area Network (WAN) Infrastructure Program - IT Infrastructure Development for Main and Satellite Campuses		5,000,000	5,000,000
Construction of Physical and Natural Sciences Building (Infrastructure Development for the Expansion of the 21st Century SLSU Phase 1)		12,000,000	12,000,000
Improvement of Skills Laboratory (CAM)		2,000,000	2,000,000
Education and Technology Laboratory and Equipment (CTE)		2,000,000	2,000,000
Agricultural Engineering Laboratory and Livestock Training Center		5,000,000	5,000,000
Research Laboratory for Fisheries		2,000,000	2,000,000
Improvement of SLSU Road Network in the College of Agriculture in SLSU Ayuti to Support S & T Programs, Structures and Facilities (Phase 1)		2,000,000	2,000,000
Construction of Engineering and Technology Bldg. of SLSU - Lucena		24,949,000	24,949,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and Improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		59,949,000	59,949,000
Total Project(s)		59,949,000	59,949,000
TOTAL NEW APPROPRIATIONS	P 188,518,000	P 132,305,000	P 320,823,000

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

126,017

Total Permanent Positions

126,017

Other Compensation Common to All

Personnel Economic Relief Allowance

8,208

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

1,710

Honoraria

410

Mid-Year Bonus - Civilian

10,501

Year End Bonus

10,501

Cash Gift

1,710

Step Increment

819

Productivity Enhancement Incentive

1,710

Total Other Compensation Common to All

36,073

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

276

Lump-Sum for filling of Positions - Civilian

16,301

Other Lump-sums

3,641

Total Other Compensation for Specific Groups

20,218

Other Benefits

PAG-IBIG Contributions

411

PhilHealth Contributions

1,123

Employees Compensation Insurance Premiums

411

Terminal Leave

3,365

Total Other Benefits

5,310

Non-Permanent Positions

900

Total Personnel Services

188,518

GENERAL APPROPRIATIONS ACT, FY 2017

Maintenance and Other Operating Expenses

Travelling Expenses	3,398
Training and Scholarship Expenses	72,372
Supplies and Materials Expenses	15,834
Utility Expenses	6,270
Communication Expenses	1,545
Survey, Research, Exploration and Development Expenses	1,400
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	174
Professional Services	8,953
General Services	3,907
Repairs and Maintenance	11,861
Financial Assistance/Subsidy	139
Taxes, Insurance Premiums and Other Fees	750
Labor and Wages	90
Other Maintenance and Operating Expenses	
Advertising Expenses	144
Printing and Publication Expenses	1,540
Representation Expenses	623
Transportation and Delivery Expenses	25
Rent/Lease Expenses	158
Membership Dues and Contributions to Organizations	334
Subscription Expenses	55
Other Maintenance and Operating Expenses	2,733

Total Maintenance and Other Operating Expenses	132,305

Total Current Operating Expenditures	320,823

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	42,949
Machinery and Equipment Outlay	17,000

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	380,772

TOTAL NEW APPROPRIATIONS	380,772
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