

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 301,431,000

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New Appropriations, by Program/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 53,046,000	P 9,517,000		P 62,563,000
Support to Operations		972,000		972,000
Operations	131,316,000	46,631,000		177,947,000
MFO 1: HIGHER EDUCATION SERVICES	131,302,000	35,638,000		166,940,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	436,000		450,000
MFO 3: RESEARCH SERVICES		8,156,000		8,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,401,000		2,401,000
Total, Programs	184,362,000	57,120,000		241,482,000
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 184,362,000	P 57,120,000	P 59,949,000	P 301,431,000

New Appropriations, by Programs/Activities/Projects

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 28,082,000	P 9,517,000		P 37,599,000
Administration of Personnel Benefits	24,964,000			24,964,000
Sub-total, General Administration and Support	53,046,000	9,517,000		62,563,000
Support to Operations				
Auxiliary Services		972,000		972,000
Sub-total, Support to Operations		972,000		972,000

GENERAL APPROPRIATIONS ACT, FY 2017

Operations			
MFO 1: HIGHER EDUCATION SERVICES	131,302,000	35,638,000	166,940,000
Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,657,000 for Tulang Dunong	131,302,000	35,638,000	166,940,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	436,000	450,000
Provision of Advanced Education Services	14,000	436,000	450,000
MFO 3: RESEARCH SERVICES		8,156,000	8,156,000
Conduct of Research Services		8,156,000	8,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,401,000	2,401,000
Provision of Extension Services		2,401,000	2,401,000
Sub-total, Operations	131,316,000	46,631,000	177,947,000
Total Programs and Activities	184,362,000	57,120,000	241,482,000

PROJECT(S)**Locally-Funded Project(s)**

Construction of Human Kinetics Building		4,831,000	4,831,000
Construction of Three-Storey Agri-Fishery Food Processing Laboratory Building External Campuses		15,000,000	15,000,000
Completion of Education Building - External Campus		6,000,000	6,000,000
Acquisition of Engineering Laboratory Equipment External Campus		7,320,000	7,320,000
Acquisition of Business Hub and Instructional Equipment and Furnitures and Fixtures		21,798,000	21,798,000
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 184,362,000	P 57,120,000	P 59,949,000
			P 301,431,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

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

Basic Salary

119,247

Total Permanent Positions

119,247

Other Compensation Common to All

Personnel Economic Relief Allowance

9,408

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,960

Honoraria

421

Mid-Year Bonus - Civilian

9,937

Year End Bonus

9,937

Cash Gift

1,960

Step Increment

876

Productivity Enhancement Incentive

1,960

Total Other Compensation Common to All

36,795

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions-Civilian

11,120

Other Lump-sums

12,734

Total Other Compensation for Specific Groups

24,200

Other Benefits

PAG-IBIG Contributions

470

PhilHealth Contributions

1,199

Employees Compensation Insurance Premiums

470

Retirement Gratuity

532

Total Other Benefits

2,671

Non-Permanent Positions

1,449

Total Personnel Services

184,362

Maintenance and Other Operating Expenses

Travelling Expenses

5,653

Training and Scholarship Expenses

21,870

Supplies and Materials Expenses

6,786

Utility Expenses

5,200

Communication Expenses

856

Awards/Rewards and Prizes

345

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

4,010

GENERAL APPROPRIATIONS ACT, FY 2017

General Services	2,190
Repairs and Maintenance	3,837
Taxes, Insurance Premiums and Other Fees	1,290
Labor and Wages	812
Other Maintenance and Operating Expenses	
Advertising Expenses	157
Printing and Publication Expenses	767
Representation Expenses	2,230
Transportation and Delivery Expenses	73
Rent/Lease Expenses	259
Membership Dues and Contributions to Organizations	344
Other Maintenance and Operating Expenses	323

Total Maintenance and Other Operating Expenses	57,120

Total Current Operating Expenditures	241,482

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	29,831
Machinery and Equipment Outlay	30,118

Total Capital Outlays	59,949

Total Programs/Locally-Funded Project(s)	301,431

TOTAL NEW APPROPRIATIONS	301,431
