

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 417,201,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 41,222,000	P 12,998,000	P	P 54,220,000
2000000000000000	Support to Operations		1,053,000	39,517,000	40,570,000

3000000000000000	Operations	173,052,000	47,578,000	101,781,000	322,411,000
	HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
	ADVANCED EDUCATION PROGRAM		565,000	5,465,000	6,030,000
	RESEARCH PROGRAM		10,051,000	1,590,000	11,641,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,546,000		2,546,000
	TOTAL NEW APPROPRIATIONS	P 214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 29,113,000	P 12,998,000		P 42,111,000
100000100002000	Administration of Personnel Benefits	12,109,000			12,109,000
	Sub-total, General Administration and Support	41,222,000	12,998,000		54,220,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		1,053,000	756,000	1,809,000
Projects					
Locally-Funded Project(s)				38,761,000	38,761,000
200000200003000	Completion of University Library at Sogod Campus			23,761,000	23,761,000
200000200007000	Construction of Female Dormitory at Sogod Campus			15,000,000	15,000,000
	Sub-total, Support to Operations		1,053,000	39,517,000	40,570,000
3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	173,052,000	34,416,000	94,726,000	302,194,000
3101000000000000	HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
310100100002000	Provision of Higher Education Services	173,052,000	33,916,000	39,026,000	245,994,000

Projects

Locally-Funded Project(s)		500,000	55,700,000	56,200,000
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310100200011000	Completion of Human Kinetics Building		16,000,000	16,000,000
310100200023000	Rehabilitation of Agri-Technology Building at Bontoc Campus		8,000,000	8,000,000
310100200029000	Completion of SLSU Multipurpose Court and Construction of Grandstand		20,000,000	20,000,000
310100200030000	Completion of Three Storey Agri-Fishery Building at Bontoc Campus		11,700,000	11,700,000
310100200040000	Conduct of Activities for Sports and Culture Development	500,000		500,000
320000000000000	Higher education research improved to promote economic productivity and innovation	10,616,000	7,055,000	17,671,000
320100000000000	ADVANCED EDUCATION PROGRAM	565,000	5,465,000	6,030,000
320100100001000	Provision of Advanced Education Services	565,000		565,000
Projects				
Locally-Funded Project(s)			5,465,000	5,465,000
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320100200002000	Completion of Graduate School Building at Tomas Oppus Campus		5,465,000	5,465,000
320200000000000	RESEARCH PROGRAM	10,051,000	1,590,000	11,641,000
320200100001000	Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,051,000	1,590,000	11,641,000
330000000000000	Community engagement increased	2,546,000		2,546,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,546,000		2,546,000
330100100001000	Provision of Extension Services	2,546,000		2,546,000
Sub-total, Operations		173,052,000	47,578,000	101,781,000
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TOTAL NEW APPROPRIATIONS	P	214,274,000	P	61,629,000
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	P		P	141,298,000
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			P	417,201,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,366

Total Permanent Positions

153,366

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,568

Honoraria

421

Mid-Year Bonus - Civilian

12,780

Year End Bonus

12,780

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

384

Total Other Compensation Common to All

43,701

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

11,851

Total Other Compensation for Specific Groups

12,197

Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

525

Terminal Leave

258

Total Other Benefits

3,662

Non-Permanent Positions

1,348

Total Personnel Services

214,274

Maintenance and Other Operating Expenses

Travelling Expenses

6,416

Training and Scholarship Expenses

2,509

Supplies and Materials Expenses

10,610

Utility Expenses

12,408

Communication Expenses

1,151

Awards/Rewards and Prizes

1,413

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

132

Professional Services

6,781

General Services

5,745

Repairs and Maintenance

7,222

Taxes, Insurance Premiums and Other Fees

2,149

Labor and Wages

1,022

Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	366
Representation Expenses	1,478
Transportation and Delivery Expenses	161
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,308
Total Maintenance and Other Operating Expenses	61,629

TOTAL CURRENT OPERATING EXPENDITURES	275,903

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,900
Machinery and Equipment Outlay	44,913
Furniture, Fixtures and Books Outlay	13,485
Total Capital Outlays	141,298

TOTAL NEW APPROPRIATIONS	417,201
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