

L.S. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 250,981,000
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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 36,181,000	P 8,446,000	P	P 44,627,000
Support to Operations		530,000		530,000
Operations	105,467,000	45,470,000		150,937,000
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	34,906,000		140,359,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000
Total, Programs	141,648,000	54,446,000		196,094,000
PROJECT(S)				
Locally-Funded Project(s)			54,887,000	54,887,000
Total, Project(s)			54,887,000	54,887,000
TOTAL NEW APPROPRIATIONS	P 141,648,000	P 54,446,000	P 54,887,000	P 250,981,000

New Appropriations, by Programs/Activities/Projects

	<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 24,213,000	P 8,446,000	P	P 32,659,000
Administration of Personnel Benefits	11,968,000			11,968,000
Sub-total, General Administration and Support	36,181,000	8,446,000		44,627,000
Support to Operations				
Auxiliary Services		530,000		530,000
Sub-total, Support to Operations		530,000		530,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	34,906,000	140,359,000
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 P4,913,000 for Tulong Dunong	105,453,000	34,906,000	140,359,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000	300,000
Provision of Advanced Education Services	14,000	286,000	300,000
MFO 3: RESEARCH SERVICES		7,240,000	7,240,000
Conduct of Research Services		7,240,000	7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000	3,038,000
Provision of Extension Services		3,038,000	3,038,000
Sub-total, Operations	105,467,000	45,470,000	150,937,000
Total Programs and Activities	141,648,000	54,446,000	196,094,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of University Library at Sogod Campus		15,487,000	15,487,000
Construction of Graduate School Building at Tomas Oppus Campus		5,000,000	5,000,000
Street Lighting at Tomas Oppus Campus		400,000	400,000
Construction of Students' Dormitory at S. Juan Campus		5,000,000	5,000,000
Construction of Two-Storey Classrooms Building at Hinunangan Campus		10,000,000	10,000,000
Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus		8,000,000	8,000,000
Construction of Academic Buildings		10,000,000	10,000,000
Acquisition of Various Equipment		1,000,000	1,000,000
Sub-total, Locally-Funded Project(s)		54,887,000	54,887,000
Total Project(s)		54,887,000	54,887,000
TOTAL NEW APPROPRIATIONS	P 141,648,000	P 54,446,000	P 54,887,000 P 250,981,000

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

101,807

Total Permanent Positions

101,807

Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,870

Honoraria

421

Year End Bonus

8,484

Cash Gift

1,870

Step Increment

535

Productivity Enhancement Incentive

1,870

Total Other Compensation Common to All

24,362

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72

Lump-sum for filling of Positions-Civilian

11,382

Total Other Compensation for Specific Groups

11,454

Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

1,094

Employees Compensation Insurance Premiums

448

Terminal Leave

586

Total Other Benefits

2,576

Non-Permanent Positions

1,449

Total Personnel Services

141,648

Maintenance and Other Operating Expenses

Travelling Expenses

3,144

Training and Scholarship Expenses

15,948

Supplies and Materials Expenses

6,520

Utility Expenses

4,539

Communication Expenses

654

Awards/Rewards and Prizes

625

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

3,893

General Services

1,641

Repairs and Maintenance

3,612

Taxes, Insurance Premiums and Other Fees

990

Labor and Wages

722

Other Maintenance and Operating Expenses	
Advertising Expenses	152
Printing and Publication Expenses	440
Representation Expenses	2,166
Transportation and Delivery Expenses	45
Rent/Lease Expenses	72
Membership Dues and Contributions to Organizations	307
Subscription Expenses	97
Other Maintenance and Operating Expenses	8,761

Total Maintenance and Other Operating Expenses	54,446

Total Current Operating Expenditures	196,094

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,887
Machinery and Equipment Outlay	1,000

Total Capital Outlays	54,887

Total Programs/Locally-Funded Project(s)	250,981

TOTAL NEW APPROPRIATIONS	250,981
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