

K. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 300,741,000
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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 40,869,000	P 10,894,000	P	P 51,763,000
2000000000000000	Support to Operations		990,000		990,000
3000000000000000	Operations	155,177,000	36,554,000	11,257,000	202,988,000
	Total, Programs	196,046,000	48,438,000	11,257,000	255,741,000

PROJECT(S)					
0000002000000000	Locally-Funded Project(s)			45,000,000	45,000,000
	Total, Project(s)			45,000,000	45,000,000

	TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000
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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 30,710,000	P 10,894,000		P 41,604,000
100000100002000	Administration of Personnel Benefits	10,159,000			10,159,000
	Sub-total, General Administration and Support	40,869,000	10,894,000		51,763,000

2000000000000000 Support to Operations					
200000100001000	Auxiliary Services		990,000		990,000

Projects					
Locally-Funded Project(s)					
200000200002000 Construction of the State of the Art					

	Laboratory to House Its Equipment			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			5,000,000	5,000,000
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	Sub-total, Projects			5,000,000	5,000,000
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	Sub-total, Support to Operations	990,000		5,000,000	5,990,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,177,000	24,754,000	51,257,000	231,188,000
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31010000000000	HIGHER EDUCATION PROGRAM	155,177,000	24,754,000	51,257,000	231,188,000
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310100100001000	Provision of Higher Education Services Including P2,200,000 for Tulong -Dunong	155,177,000	24,754,000	11,257,000	191,188,000
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	Projects				
	Locally-Funded Project(s)				
310100200003000	Completion of Academic Building phase II			16,000,000	16,000,000
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310100200004000	Completion of Food Technology Building phase 2			8,000,000	8,000,000
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310100200005000	Construction of student center			3,000,000	3,000,000
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310100200012000	Completion of Engineering and Technology (Mechatronics) Building			3,000,000	3,000,000
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310100200017000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200018000	Purchase of Various Equipmen Outlay			5,000,000	5,000,000
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	Sub-total, Locally-Funded Project(s)			40,000,000	40,000,000
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	Sub-total, Projects			40,000,000	40,000,000
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32000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,307,000		9,307,000
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32010000000000	ADVANCED EDUCATION PROGRAM		550,000		550,000
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320100100001000	Provision of Advanced Education Services		550,000		550,000
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32020000000000	RESEARCH PROGRAM		8,757,000		8,757,000
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320200100001000	Conduct of Research Services		8,757,000		8,757,000
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33000000000000	00 : Community engagement increased		2,493,000		2,493,000
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33010000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
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330100100001000	Provision of Extension Services		2,493,000		2,493,000
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Sub-total, Operations	155,177,000	36,554,000	51,257,000	242,988,000
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TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000
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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

141,469

Total Permanent Positions

141,469

Other Compensation Common to All

Personnel Economic Relief Allowance

9,672

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

2,015

Honoraria

421

Mid-Year Bonus - Civilian

11,789

Year End Bonus

11,789

Cash Gift

2,015

Step Increment

353

Productivity Enhancement Incentive

2,015

Total Other Compensation Common to All

40,405

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

9,264

Total Other Compensation for Specific Groups

9,610

Other Benefits

PAG-IBIG Contributions

483

PhilHealth Contributions

1,398

Employees Compensation Insurance Premiums

483

Terminal Leave

895

Total Other Benefits

3,259

Non-Permanent Positions

1,303

Total Personnel Services

196,046

Maintenance and Other Operating Expenses

Travelling Expenses	4,222
Training and Scholarship Expenses	4,163
Supplies and Materials Expenses	7,202
Utility Expenses	10,313
Communication Expenses	1,003
Awards/Rewards and Prizes	404
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,965
General Services	3,516
Repairs and Maintenance	5,188
Taxes, Insurance Premiums and Other Fees	1,434
Labor and Wages	846
Other Maintenance and Operating Expenses	
Advertising Expenses	72
Printing and Publication Expenses	402
Representation Expenses	1,388
Transportation and Delivery Expenses	57
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	495
Other Maintenance and Operating Expenses	560

Total Maintenance and Other Operating Expenses	48,438

Total Current Operating Expenditures	244,484

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,257

Total Capital Outlays	56,257

Total Programs/Locally-Funded Project(s)	300,741

TOTAL NEW APPROPRIATIONS	300,741
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