Non-Permanent Positions

Total Personnel Services

Maintenance and Other Operating Expenses

Travelling Expenses
Training and Scholarship Expenses
Supplies and Materials Expenses
Utility Expenses
Communication Expenses
Confidential, Intelligence and Extraordinary Expenses
Extraordinary and Miscellaneous Expenses
Professional Services
General Services
Repairs and Maintenance
Taxes, Insurance Premiums and Other Fees
Labor and Wages
Other Maintenance and Operating Expenses

Advertising Expenses
Printing and Publication Expenses
Representation Expenses
Transportation and Delivery Expenses
Rent/Lease Expenses
Membership Dues and Contributions to Organizations
Subscription Expenses
Other Maintenance and Operating Expenses

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures

Total Capital Outlays

TOTAL NEW APPROPRIATIONS

L. S. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder

New Appropriations, by Program

Programs

General Administration and Support

Current Operating Expenditures

Personnel Services
Operating Expenses
Capital Outlays
Total

P 46,071,000
P 10,616,000
P 57,587,000
<table>
<thead>
<tr>
<th>Program / Activity / Project</th>
<th>Current Operating Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
</tr>
<tr>
<td>Maintenance and Other Services</td>
<td>10,000,000</td>
</tr>
<tr>
<td>Support to Operations</td>
<td>959,000</td>
</tr>
<tr>
<td>Operations</td>
<td>180,430,000</td>
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<tr>
<td>HIGHER EDUCATION PROGRAM</td>
<td>180,430,000</td>
</tr>
<tr>
<td>ADVANCED EDUCATION PROGRAM</td>
<td>540,000</td>
</tr>
<tr>
<td>RESEARCH PROGRAM</td>
<td>8,849,000</td>
</tr>
<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>2,426,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>251,202,000</td>
</tr>
</tbody>
</table>
Projects

<table>
<thead>
<tr>
<th>Locally-Funded Project(s)</th>
<th>10,000,000</th>
<th>10,000,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of University Library in Sogod Campus</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Higher education research improved to promote economic productivity and innovation</td>
<td>9,091,000</td>
<td>9,389,000</td>
</tr>
<tr>
<td>ADVANCED EDUCATION PROGRAM</td>
<td>540,000</td>
<td>540,000</td>
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<tr>
<td>Provision of Advanced Education Services</td>
<td>540,000</td>
<td>540,000</td>
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<tr>
<td>RESEARCH PROGRAM</td>
<td>8,849,000</td>
<td>8,849,000</td>
</tr>
<tr>
<td>Conduct of Research Services</td>
<td>8,551,000</td>
<td>8,551,000</td>
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<tr>
<td>Community engagement increased</td>
<td>2,426,000</td>
<td>2,426,000</td>
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<tr>
<td>TECHNICAL ADVISORY EXTENSION PROGRAM</td>
<td>2,426,000</td>
<td>2,426,000</td>
</tr>
<tr>
<td>Provision of Extension Services</td>
<td>2,426,000</td>
<td>2,426,000</td>
</tr>
<tr>
<td>Sub-total, Operations</td>
<td>10,000,000</td>
<td>10,000,000</td>
</tr>
<tr>
<td></td>
<td>232,656,000</td>
<td>232,656,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 227,699,000</td>
<td>P 53,503,000</td>
</tr>
</tbody>
</table>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

<table>
<thead>
<tr>
<th>Basic Pay</th>
<th>162,741</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basic Salary</td>
<td></td>
</tr>
<tr>
<td>Total Basic Pay</td>
<td>162,741</td>
</tr>
</tbody>
</table>

Other Compensation Common to All

Personnel Economic Relief Allowance | 10,824 |
Representation Allowance | 168 |
Transportation Allowance | 168 |
Clothing and Uniform Allowance | 2,706 |
Honoraria | 421 |
Mid-Year Bonus - Civilian | 13,561 |
Year End Bonus | 13,561 |
Cash Gift | 2,255 |
Productivity Enhancement Incentive | 2,255 |
Step Increment | 408 |

Total Other Compensation Common to All | 46,327 |
### General Appropriations Act, FY 2019

**Other Compensation for Specific Groups**

- *Magna Carta for Public Health Workers*: 346
- *Lump-sum for filling of Positions - Civilian*: 13,000

**Total Other Compensation for Specific Groups**: 13,346

**Other Benefits**

- *PAG-IBIG Contributions*: 541
- *PhilHealth Contributions*: 1,954
- *Employees Compensation Insurance Premium*: 541
- *Terminal Leave*: 901

**Total Other Benefits**: 3,937

**Non-Permanent Positions**: 1,348

**Total Personnel Services**: 227,699

**Maintenance and Other Operating Expenses**

- *Travelling Expenses*: 4,365
- *Training and Scholarship Expenses*: 2,502
- *Supplies and Materials Expenses*: 9,032
- *Utility Expenses*: 10,917
- *Communication Expenses*: 1,122
- *Awards/Rewards and Prizes*: 417
- *Confidential, Intelligence and Extraordinary Expenses*: 122
- *Professional Services*: 6,662
- *General Services*: 5,024
- *Repairs and Maintenance*: 7,915
- *Taxes, Insurance Premiums and Other Fees*: 1,501
- *Labor and Wages*: 1,001

**Total Maintenance and Operating Expenses**: 53,503

**Total Current Operating Expenditures**: 281,202

**Capital Outlays**

- *Property, Plant and Equipment Outlay*
  - *Buildings and Other Structures*: 10,000

**Total Capital Outlays**: 10,000

**Total New Appropriations**: 291,202