

L. 8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 291,202,000

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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	46,971,000	P	10,616,000	P	57,587,000
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2000000000000000	Support to Operations		959,000		959,000
3000000000000000	Operations	180,728,000	41,928,000	10,000,000	232,656,000
	HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	10,000,000	220,841,000
	ADVANCED EDUCATION PROGRAM		540,000		540,000
	RESEARCH PROGRAM	298,000	8,551,000		8,849,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000		2,426,000
	TOTAL NEW APPROPRIATIONS	P 227,699,000	P 53,503,000	P 10,000,000	P 291,202,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,070,000	P 10,616,000		P 43,686,000
100000100002000	Administration of Personnel Benefits	13,901,000			13,901,000
	Sub-total, General Administration and Support	46,971,000	10,616,000		57,587,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services		959,000		959,000
	Sub-total, Support to Operations		959,000		959,000
3000000000000000	Operations				
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	180,430,000	30,411,000	10,000,000	220,841,000
3101000000000000	HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	10,000,000	220,841,000
310100100002000	Provision of Higher Education Services	180,430,000	30,411,000		210,841,000

Projects

Locally-Funded Project(s)			10,000,000	10,000,000
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310100200019000	Completion of University Library in Sogod Campus		10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	298,000	9,091,000	9,389,000
320100000000000	ADVANCED EDUCATION PROGRAM		540,000	540,000
320100100001000	Provision of Advanced Education Services		540,000	540,000
320200000000000	RESEARCH PROGRAM	298,000	8,551,000	8,849,000
320200100001000	Conduct of Research Services	298,000	8,551,000	8,849,000
330000000000000	00 : Community engagement Increased		2,426,000	2,426,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000	2,426,000
330100100001000	Provision of Extension Services		2,426,000	2,426,000
Sub-total, Operations		180,728,000	41,928,000	232,656,000
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TOTAL NEW APPROPRIATIONS		P 227,699,000	P 53,503,000	P 291,202,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

162,741

Total Basic Pay

162,741

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

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 Premiums	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	
Extraordinary and Miscellaneous Expenses	122
Professional Services	6,662
General Services	5,024
Repairs and Maintenance	7,015
Taxes, Insurance Premiums and Other Fees	1,501
Labor and Wages	1,001
Other Maintenance and Operating Expenses	
Advertising Expenses	105
Printing and Publication Expenses	520
Representation Expenses	1,449
Transportation and Delivery Expenses	139
Rent/Lease Expenses	134
Membership Dues and Contributions to Organizations	516
Other Maintenance and Operating Expenses	960

Total Maintenance and Other 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
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