

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 291,202,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 46,971,000	P 10,616,000	P	P 57,587,000
Support to Operations		959,000		959,000
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
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				

General Management and Supervision	P 33,070,000	P 10,616,000	P 43,686,000
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
Support to Operations			
Auxiliary Services		959,000	959,000
Sub-total, Support to Operations		959,000	959,000
Operations			
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
HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	220,841,000
Provision of Higher Education Services	180,430,000	30,411,000	210,841,000
Project(s)			
Locally-Funded Project(s)			10,000,000
Completion of University Library in Sagad Campus			10,000,000
Higher education research improved to promote economic productivity and innovation	298,000	9,091,000	9,389,000
ADVANCED EDUCATION PROGRAM		540,000	540,000
Provision of Advanced Education Services		540,000	540,000
RESEARCH PROGRAM	298,000	8,551,000	8,849,000
Conduct of Research Services	298,000	8,551,000	8,849,000
Community engagement increased		2,426,000	2,426,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000	2,426,000
Provision of Extension Services		2,426,000	2,426,000
Sub-total, Operations	180,728,000	41,928,000	10,000,000
TOTAL NEW APPROPRIATIONS	P 227,699,000	P 53,503,000	P 10,000,000
TOTAL NEW APPROPRIATIONS	P 227,699,000	P 53,503,000	P 10,000,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

GENERAL APPROPRIATIONS ACT, FY 2019

Civilian Personnel	
Permanent Positions	
Basic Salary	162,741

Total Permanent Positions	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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