

L.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 417,201,000

New Appropriations, by Program

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 41,222,000	P 12,998,000	P	P 54,220,000
Support to Operations		1,053,000	39,517,000	40,570,000
Operations	173,052,000	47,578,000	101,781,000	322,411,000
HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	94,726,000	302,194,000
ADVANCED EDUCATION PROGRAM		565,000	5,465,000	6,030,000
RESEARCH PROGRAM		10,051,000	1,590,000	11,641,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,546,000		2,546,000
TOTAL NEW APPROPRIATIONS	P 214,274,000	P 61,629,000	P 141,298,000	P 417,201,000

New Appropriations, by Programs/Activities/Projects

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 29,113,000	P 12,998,000	P	P 42,111,000
Administration of Personnel Benefits	12,109,000			12,109,000
Sub-total, General Administration and Support	41,222,000	12,998,000		54,220,000

GENERAL APPROPRIATIONS ACT, FY 2020

Support to Operations			
Auxiliary Services	1,053,000	756,000	1,809,000
Project(s)			
Locally-Funded Project(s)		38,761,000	38,761,000
Completion of University Library at Sogod Campus		23,761,000	23,761,000
Construction of Female Dormitory at Sogod Campus		15,000,000	15,000,000
Sub-total, Support to Operations	1,053,000	39,517,000	40,570,000
Operations			
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	173,052,000	34,416,000	302,194,000
HIGHER EDUCATION PROGRAM	173,052,000	34,416,000	302,194,000
Provision of Higher Education Services	173,052,000	33,916,000	245,994,000
Project(s)			
Locally-Funded Project(s)	500,000	55,700,000	56,200,000
Completion of Human Kinetics Building		16,000,000	16,000,000
Rehabilitation of Agri-Technology Building at Bontoc Campus		8,000,000	8,000,000
Completion of STSU Multi-purpose Court and Construction of Grandstand		20,000,000	20,000,000
Completion of Three Storey Agri-Fishery Building at Bontoc Campus		11,700,000	11,700,000
Conduct of Activities for Sports and Culture Development	500,000		500,000
Higher education research improved to promote economic productivity and innovation	10,616,000	7,055,000	17,671,000
ADVANCED EDUCATION PROGRAM	565,000	5,465,000	6,030,000
Provision of Advanced Education Services	565,000		565,000
Project(s)			
Locally-Funded Project(s)		5,465,000	5,465,000
Completion of Graduate School Building at Tomas Oppus Campus		5,465,000	5,465,000

RESEARCH PROGRAM	10,051,000	1,590,000	11,641,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	10,051,000	1,590,000	11,641,000
Community engagement increased	2,546,000		2,546,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,546,000		2,546,000
Provision of Extension Services	2,546,000		2,546,000
Sub-total, Operations	173,052,000	47,578,000	322,411,000
TOTAL NEW APPROPRIATIONS	P 214,274,000 P	61,629,000 P	141,298,000 P 417,201,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

153,366

Total Permanent Positions

153,366

Other Compensation Common to All

Personnel Economic Relief Allowance

10,272

Representation Allowance

108

Transportation Allowance

108

Clothing and Uniform Allowance

2,568

Honoraria

421

Mid-Year Bonus - Civilian

12,780

Year End Bonus

12,780

Cash Gift

2,140

Productivity Enhancement Incentive

2,140

Step Increment

384

Total Other Compensation Common to All

43,701

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

346

Lump-sum for filling of Positions - Civilian

11,851

Total Other Compensation for Specific Groups

12,197

Other Benefits

PAG-IBIG Contributions

514

PhilHealth Contributions

1,851

Employees Compensation Insurance Premiums

514

Loyalty Award - Civilian

525

Terminal Leave

258

GENERAL APPROPRIATIONS ACT, FY 2020

Total Other Benefits	3,662
Non-Permanent Positions	1,348
Total Personnel Services	214,274
Maintenance and Other Operating Expenses	
Travelling Expenses	6,416
Training and Scholarship Expenses	2,509
Supplies and Materials Expenses	10,610
Utility Expenses	12,408
Communication Expenses	1,151
Awards/Rewards and Prizes	1,413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	6,781
General Services	5,745
Repairs and Maintenance	7,222
Taxes, Insurance Premiums and Other Fees	2,149
Labor and Wages	1,022
Other Maintenance and Operating Expenses	
Advertising Expenses	108
Printing and Publication Expenses	366
Representation Expenses	1,478
Transportation and Delivery Expenses	161
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,308
Total Maintenance and Other Operating Expenses	61,629
Total Current Operating Expenditures	275,903
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,900
Machinery and Equipment Outlay	44,913
Furniture, Fixtures and Books Outlay	13,485
Total Capital Outlays	141,298
TOTAL NEW APPROPRIATIONS	417,201