

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 483,667,000
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New Appropriations, by Program

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support	P 52,758,000	P 13,213,000	P	P 65,971,000
2000000000000000	Support to Operations		1,586,000	3,876,000	5,462,000
3000000000000000	Operations	229,320,000	59,331,000	123,583,000	412,234,000
	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
	TOTAL NEW APPROPRIATIONS	P 282,078,000	P 74,130,000	P 127,459,000	P 483,667,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
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PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,153,000	P 13,213,000		P 46,366,000
100000100002000	Administration of Personnel Benefits	19,605,000			19,605,000
	Sub-total, General Administration and Support	52,758,000	13,213,000		65,971,000
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20000000000000	Support to Operations				
20000100001000	Auxiliary Services		1,586,000		1,586,000
Projects					
Locally-Funded Project(s)				3,876,000	3,876,000
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20000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
20000200007000	Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations			1,586,000	3,876,000	5,462,000
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30000000000000	Operations				
31000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,320,000	46,918,000	93,037,000	369,275,000
31010000000000	HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Projects					
Locally-Funded Project(s)			1,000,000	89,134,000	90,134,000
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310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multi-purpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200040000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200042000	Rehabilitation of OSAS Building into Two-Storey Academic Building			55,534,000	55,534,000
310100200043000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
310100200044000	ICT Connection and Other Equipment		500,000		500,000
32000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
32010000000000	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
320100100001000	Provision of Advanced Education Services		580,000		580,000
Projects					
Locally-Funded Project(s)				546,000	546,000
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320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000

32020000000000	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
320200100001000	Conduct of Research Services		9,242,000		9,242,000
Projects					
Locally-Funded Project(s)				30,000,000	30,000,000
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320200200007000	Completion of Research and Innovation Center at SLSU - Sogod Campus			30,000,000	30,000,000
330000000000000	00 : Community engagement increased		2,591,000		2,591,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
330100100001000	Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations			229,320,000	59,331,000	123,583,000
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TOTAL NEW APPROPRIATIONS		P	282,078,000	P 74,130,000	P 127,459,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

202,894

Total Permanent Positions

202,894

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,808

Honoraria

421

Mid-Year Bonus - Civilian

16,908

Year End Bonus

16,908

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

507

Total Other Compensation Common to All

53,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

660

Lump-sum for filling of Positions - Civilian

19,517

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

20,486

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

2,258

Employees Compensation Insurance Premiums

561

Terminal Leave	88
Total Other Benefits	3,468

Non-Permanent Positions	1,406

Total Personnel Services	282,078

Maintenance and Other Operating Expenses	
Travelling Expenses	6,013
Training and Scholarship Expenses	2,901
Supplies and Materials Expenses	12,868
Utility Expenses	14,753
Communication Expenses	8,815
Awards/Rewards and Prizes	413
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,781
General Services	5,765
Repairs and Maintenance	8,072
Taxes, Insurance Premiums and Other Fees	2,317
Labor and Wages	1,072
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	376
Representation Expenses	1,596
Transportation and Delivery Expenses	164
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,315
Total Maintenance and Other Operating Expenses	74,130

TOTAL CURRENT OPERATING EXPENDITURES	356,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,487
Machinery and Equipment Outlay	13,176
Furniture, Fixtures and Books Outlay	8,796
Total Capital Outlays	127,459

TOTAL NEW APPROPRIATIONS	483,667
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