

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 512,327,000

New Appropriations, by Program

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 59,446,000	P 13,213,000	P	P 72,659,000
Support to Operations		1,586,000		1,586,000
Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
HIGHER EDUCATION PROGRAM	239,996,000	144,141,000	41,200,000	425,337,000
ADVANCED EDUCATION PROGRAM		580,000		580,000
RESEARCH PROGRAM	332,000	9,242,000		9,574,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
TOTAL NEW APPROPRIATIONS	P <u>299,774,000</u>	P <u>171,353,000</u>	P <u>41,200,000</u>	P <u>512,327,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 33,068,000	P 13,213,000	P	P 46,281,000
Administration of Personnel Benefits	<u>26,378,000</u>			<u>26,378,000</u>
Sub-total, General Administration and Support	<u>59,446,000</u>	<u>13,213,000</u>		<u>72,659,000</u>
Support to Operations				
Auxiliary Services		<u>1,586,000</u>		<u>1,586,000</u>
Sub-total, Support to Operations		<u>1,586,000</u>		<u>1,586,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>

HIGHER EDUCATION PROGRAM	<u>239,996,000</u>	<u>144,141,000</u>	<u>41,200,000</u>	<u>425,337,000</u>
Provision of Higher Education Services	239,996,000	45,918,000		285,914,000
Project(s)				
Locally-Funded Project(s)		<u>98,223,000</u>	<u>41,200,000</u>	<u>139,423,000</u>
Construction of Fish Processing Plant Facilities, Bontoc Campus			15,000,000	15,000,000
Rehabilitation of Fish Pond with Advanced Pond Facilities, Bontoc Campus			15,000,000	15,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to-Face Classes and Upgrading/Procurement of Equipment		7,100,000	11,200,000	18,300,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Free Higher Education		88,123,000		88,123,000
Higher education research improved to promote economic productivity and innovation	<u>332,000</u>	<u>9,822,000</u>		<u>10,154,000</u>
ADVANCED EDUCATION PROGRAM		<u>580,000</u>		<u>580,000</u>
Provision of Advanced Education Services		580,000		580,000
RESEARCH PROGRAM	<u>332,000</u>	<u>9,242,000</u>		<u>9,574,000</u>
Conduct of Research Services	332,000	9,242,000		9,574,000
Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
Provision of Extension Services		<u>2,591,000</u>		<u>2,591,000</u>
Sub-total, Operations	<u>240,328,000</u>	<u>156,554,000</u>	<u>41,200,000</u>	<u>438,082,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 299,774,000</u>	<u>P 171,353,000</u>	<u>P 41,200,000</u>	<u>P 512,327,000</u>

New Appropriations, by Object of Expenditures
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	210,473
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Total Permanent Positions	210,473
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Other Compensation Common to All	
Personnel Economic Relief Allowance	11,520
Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	2,880
Honoraria	421
Mid-Year Bonus - Civilian	17,539
Year End Bonus	17,539
Cash Gift	2,400
Productivity Enhancement Incentive	2,400
Step Increment	526
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Total Other Compensation Common to All	55,585
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	660
Lump-sum for filling of Positions - Civilian	23,356
Anniversary Bonus - Civilian	654
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Total Other Compensation for Specific Groups	24,670
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Other Benefits	
PAG-IBIG Contributions	576
PhilHealth Contributions	3,466
Employees Compensation Insurance Premiums	576
Terminal Leave	3,022
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Total Other Benefits	7,640
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Non-Permanent Positions	1,406
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Total Personnel Services	299,774
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Maintenance and Other Operating Expenses	
Travelling Expenses	5,778
Training and Scholarship Expenses	3,935
Supplies and Materials Expenses	12,896
Utility Expenses	14,734
Communication Expenses	8,339
Awards/Rewards and Prizes	413
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,765
General Services	5,785
Repairs and Maintenance	8,028
Financial Assistance/Subsidy	88,623
Taxes, Insurance Premiums and Other Fees	2,428
Labor and Wages	955
Other Maintenance and Operating Expenses	
Advertising Expenses	68
Printing and Publication Expenses	381

Representation Expenses	1,602
Transportation and Delivery Expenses	158
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	<u>8,672</u>
Total Maintenance and Other Operating Expenses	<u>171,353</u>
Total Current Operating Expenditures	<u>471,127</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	15,000
Buildings and Other Structures	20,040
Machinery and Equipment Outlay	5,040
Furniture, Fixtures and Books Outlay	<u>1,120</u>
Total Capital Outlays	<u>41,200</u>
TOTAL NEW APPROPRIATIONS	<u><u>512,327</u></u>