

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 504,379,000  
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New Appropriations, by Programs/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 66,627,000	P 13,696,000	P	P 80,323,000
2000000000000000	Support to Operations		1,644,000		1,644,000
3000000000000000	Operations	242,526,000	60,463,000		302,989,000
	HIGHER EDUCATION PROGRAM	242,180,000	47,596,000		289,776,000
	ADVANCED EDUCATION PROGRAM		601,000		601,000
	RESEARCH PROGRAM	346,000	9,580,000		9,926,000
	TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000		2,686,000
	<b>Total, Regular Programs</b>	<b>309,153,000</b>	<b>75,803,000</b>		<b>384,956,000</b>
<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		94,423,000	25,000,000	119,423,000
	<b>Total, Project(s)</b>		<b>94,423,000</b>	<b>25,000,000</b>	<b>119,423,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 309,153,000</b>	<b>P 170,226,000</b>	<b>P 25,000,000</b>	<b>P 504,379,000</b>
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New Appropriations, by Programs/Activities/Projects  
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		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 33,472,000	P 13,696,000		P 47,168,000
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100000100002000	Administration of Personnel Benefits	33,155,000		33,155,000
	Sub-total, General Administration and Support	66,627,000	13,696,000	80,323,000
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200000000000000	Support to Operations			
200000100001000	Auxiliary Services		1,644,000	1,644,000
	Sub-total, Support to Operations		1,644,000	1,644,000
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300000000000000	Operations			
310100000000000	HIGHER EDUCATION PROGRAM	242,180,000	47,596,000	289,776,000
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310100100002000	Provision of Higher Education Services	242,180,000	47,596,000	289,776,000
320100000000000	ADVANCED EDUCATION PROGRAM		601,000	601,000
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320100100001000	Provision of Advanced Education Services		601,000	601,000
320200000000000	RESEARCH PROGRAM	346,000	9,580,000	9,926,000
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320200100001000	Conduct of Research Services	346,000	9,580,000	9,926,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,686,000	2,686,000
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330100100001000	Provision of Extension Services		2,686,000	2,686,000
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	Sub-total, Operations	242,526,000	60,463,000	302,989,000
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	Total, Regular Programs	309,153,000	75,803,000	384,956,000
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	Projects			
	Locally-Funded Project(s)			
310100200050000	Free Higher Education		88,123,000	88,123,000
310100200053000	Tulong Dunong Program		1,300,000	1,300,000
310100200048000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
310100200054000	Higher Education Research and Innovation Project		3,000,000	3,000,000
310100200051000	Construction of Academic Building			20,000,000
310100200052000	Repair and Rehabilitation of Various Buildings and Structures of SLSU Bontoc Campus			5,000,000
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	Sub-total, Locally-Funded Project(s)		94,423,000	25,000,000
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	Total, Project(s)		94,423,000	25,000,000
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	TOTAL NEW APPROPRIATIONS	P 309,153,000	P 170,226,000	P 25,000,000
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## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

212,572

Total Permanent Positions

212,572

## Other Compensation Common to All

Personnel Economic Relief Allowance

11,184

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,796

Honoraria

421

Mid-Year Bonus - Civilian

17,714

Year End Bonus

17,714

Cash Gift

2,330

Productivity Enhancement Incentive

2,330

Step Increment

532

Total Other Compensation Common to All

55,381

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

694

Lump-sum for filling of Positions - Civilian

31,842

Total Other Compensation for Specific Groups

32,536

## Other Benefits

PAG-IBIG Contributions

559

PhilHealth Contributions

4,602

Employees Compensation Insurance Premiums

559

Loyalty Award - Civilian

225

Terminal Leave

1,313

Total Other Benefits

7,258

Non-Permanent Positions

1,406

Total Personnel Services

309,153

## Maintenance and Other Operating Expenses

Travelling Expenses

6,003

Training and Scholarship Expenses

3,055

Supplies and Materials Expenses

13,475

Utility Expenses

15,230

Communication Expenses

8,544

Awards/Rewards and Prizes

420

Survey, Research, Exploration and Development Expenses

2,000

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

150

Professional Services

7,226

General Services

6,100

Repairs and Maintenance

8,386

Financial Assistance/Subsidy

89,423

Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	775
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	390
Representation Expenses	1,574
Transportation and Delivery Expenses	178
Rent/Lease Expenses	101
Membership Dues and Contributions to Organizations	585
Other Maintenance and Operating Expenses	3,780
Total Maintenance and Other Operating Expenses	170,226
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TOTAL CURRENT OPERATING EXPENDITURES	479,379
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	25,000
Total Capital Outlays	25,000
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TOTAL NEW APPROPRIATIONS	504,379
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