

**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

New Appropriations, by Programs/Projects

|                                      | <u>Current Operating Expenditures</u> |   |                        |                      |
|--------------------------------------|---------------------------------------|---|------------------------|----------------------|
|                                      | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>         |
| <b>A. REGULAR PROGRAMS</b>           |                                       |   |                        |                      |
| General Administration and Support   | P 66,627,000                          | P 13,696,000  | P                      | P 80,323,000         |
| Support to Operations                |                                       | 1,644,000   |                        | 1,644,000            |
| Operations                           | <u>242,526,000</u>                    | <u>60,463,000</u>                                       |                        | <u>302,989,000</u>   |
| 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 |                                       | <u>2,686,000</u>  |                        | <u>2,686,000</u>     |
| Total, Regular Programs              | <u>309,153,000</u>                    | <u>75,803,000</u>                                       |                        | <u>384,956,000</u>   |
| <b>B. PROJECT(S)</b>                 |                                       |   |                        |                      |
| Locally-Funded Project(s)            |                                       | <u>94,423,000</u>                                       | <u>25,000,000</u>      | <u>119,423,000</u>   |
| Total, Project(s)                    |                                       | <u>94,423,000</u>                                       | <u>25,000,000</u>      | <u>119,423,000</u>   |
| <b>TOTAL NEW APPROPRIATIONS</b>      | P <u>309,153,000</u>                  | P <u>170,226,000</u>                                    | P <u>25,000,000</u>    | P <u>504,379,000</u> |

New Appropriations, by Programs/Activities/Projects

|   | <u>Current Operating Expenditures</u> |   |                        |                   |
|---|---------------------------------------|---|------------------------|-------------------|
|   | <u>Personnel Services</u>             | <u>Maintenance and<br/>Other Operating<br/>Expenses</u> | <u>Capital Outlays</u> | <u>Total</u>      |
| <b>REGULAR PROGRAMS</b>                       |                                       |   |                        |                   |
| General Administration and Support            |                                       |   |                        |                   |
| General Management and Supervision            | P 33,472,000                          | P 13,696,000  | P                      | P 47,168,000      |
| Administration of Personnel Benefits          | <u>33,155,000</u>                     |   |                        | <u>33,155,000</u> |
| Sub-total, General Administration and Support | <u>66,627,000</u>                     | <u>13,696,000</u>                                       |                        | <u>80,323,000</u> |
| Support to Operations                         |                                       |   |                        |                   |
| Auxiliary Services                            |                                       | <u>1,644,000</u>  |                        | <u>1,644,000</u>  |
| Sub-total, Support to Operations              |                                       | <u>1,644,000</u>  |                        | <u>1,644,000</u>  |

GENERAL APPROPRIATIONS ACT, FY 2023

|  |                             |                             |                             |
|--|-----------------------------|-----------------------------|-----------------------------|
| <b>Operations</b>  |                             |                             |                             |
| <b>HIGHER EDUCATION PROGRAM</b>  | <u>242,180,000</u>          | <u>47,596,000</u>           | <u>289,776,000</u>          |
| Provision of Higher Education Services   | 242,180,000                 | 47,596,000                  | 289,776,000                 |
| <b>ADVANCED EDUCATION PROGRAM</b>  |                             | <u>601,000</u>              | <u>601,000</u>              |
| Provision of Advanced Education Services   |                             | 601,000                     | 601,000                     |
| <b>RESEARCH PROGRAM</b>  | <u>346,000</u>              | <u>9,580,000</u>            | <u>9,926,000</u>            |
| Conduct of Research Services   | 346,000                     | 9,580,000                   | 9,926,000                   |
| <b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>  |                             | <u>2,686,000</u>            | <u>2,686,000</u>            |
| Provision of Extension Services  |                             | 2,686,000                   | 2,686,000                   |
| Sub-total, Operations  | <u>242,526,000</u>          | <u>60,463,000</u>           | <u>302,989,000</u>          |
| Total, Regular Programs  | <u>309,153,000</u>          | <u>75,803,000</u>           | <u>384,956,000</u>          |
| <b>PROJECT(S)</b>  |                             |                             |                             |
| Locally-Funded Project(s)  |                             |                             |                             |
| Free Higher Education  |                             | 88,123,000                  | 88,123,000                  |
| Tulong Dunong Program  |                             | 1,300,000                   | 1,300,000                   |
| Capacity Development on Futures Thinking<br>and Strategic Foresight                    |                             | 2,000,000                   | 2,000,000                   |
| Higher Education Research and Innovation Project                                       |                             | 3,000,000                   | 3,000,000                   |
| Construction of Academic Building  |                             |                             | 20,000,000                  |
| Repair and Rehabilitation of Various Buildings<br>and Structures of SLSU Bontoc Campus |                             |                             | <u>5,000,000</u>            |
| Sub-total, Locally-Funded Project(s)   |                             | <u>94,423,000</u>           | <u>119,423,000</u>          |
| Total, Project(s)  |                             | <u>94,423,000</u>           | <u>119,423,000</u>          |
| <b>TOTAL NEW APPROPRIATIONS</b>  | <b>P <u>309,153,000</u></b> | <b>P <u>170,226,000</u></b> | <b>P <u>25,000,000</u></b>  |
|  |                             |                             | <b>P <u>504,379,000</u></b> |

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

|  |                |
|--|----------------|
| Basic Salary   | 212,572        |
| <b>Total Permanent Positions</b>                       | <b>212,572</b> |
| <b>Other Compensation Common to All</b>                |                |
| 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            |
| <b>Total Other Compensation Common to All</b>          | <b>55,381</b>  |
| <b>Other Compensation for Specific Groups</b>          |                |
| Magna Carta for Public Health Workers                  | 694            |
| Lump-sum for filling of Positions - Civilian           | 31,842         |
| <b>Total Other Compensation for Specific Groups</b>    | <b>32,536</b>  |
| <b>Other Benefits</b>                                  |                |
| PAG-IBIG Contributions                                 | 559            |
| PhilHealth Contributions                               | 4,602          |
| Employees Compensation Insurance Premiums              | 559            |
| Loyalty Award - Civilian                               | 225            |
| Terminal Leave   | 1,313          |
| <b>Total Other Benefits</b>                            | <b>7,258</b>   |
| <b>Non-Permanent Positions</b>                         | <b>1,406</b>   |
| <b>Total Personnel Services</b>                        | <b>309,153</b> |
| <b>Maintenance and Other Operating Expenses</b>        |                |
| 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            |
| <b>Other Maintenance and Operating Expenses</b>        |                |
| Advertising Expenses                                   | 55             |
| Printing and Publication Expenses                      | 390            |

## GENERAL APPROPRIATIONS ACT, FY 2023

|  |                              |
|--|------------------------------|
| 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           | <u>3,780</u>                 |
| Total Maintenance and Other Operating Expenses     | <u>170,226</u>               |
| Total Current Operating Expenditures               | <u>479,379</u>               |
| Capital Outlays                                    |                              |
| Property, Plant and Equipment Outlay               |                              |
| Buildings and Other Structures                     | <u>25,000</u>                |
| Total Capital Outlays                              | <u>25,000</u>                |
| <b>TOTAL NEW APPROPRIATIONS</b>                    | <b><u><u>504,379</u></u></b> |