

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 581,395,000

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New Appropriations, by Programs/Projects

Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS

1000000000000000	General Administration and Support	P	71,069,000	P	14,224,000	P		P	85,293,000
2000000000000000	Support to Operations				1,674,000				1,674,000
3000000000000000	Operations		279,763,000		63,294,000		15,000,000		358,057,000
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	HIGHER EDUCATION PROGRAM		279,417,000		48,797,000		15,000,000		343,214,000
	ADVANCED EDUCATION PROGRAM				612,000				612,000

RESEARCH PROGRAM	346,000	11,151,000		11,497,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000
Total, Regular Programs	350,832,000	79,192,000	15,000,000	445,024,000
B. PROJECT(S)				
Locally-Funded Project(s)		121,371,000	15,000,000	136,371,000
Total, Project(s)		121,371,000	15,000,000	136,371,000
TOTAL NEW APPROPRIATIONS	P 350,832,000	P 200,563,000	P 30,000,000	P 581,395,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS				
1000000000000000 General Administration and Support				
100000100001000 General Management and Supervision	P 35,501,000	P 14,224,000		P 49,725,000
100000100002000 Administration of Personnel Benefits	35,568,000			35,568,000
Sub-total, General Administration and Support	71,069,000	14,224,000		85,293,000
2000000000000000 Support to Operations				
200000100001000 Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations		1,674,000		1,674,000
3000000000000000 Operations				
3101000000000000 HIGHER EDUCATION PROGRAM	279,417,000	48,797,000	15,000,000	343,214,000
310100100002000 Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
3201000000000000 ADVANCED EDUCATION PROGRAM		612,000		612,000
320100100001000 Provision of Advanced Education Services		612,000		612,000
3202000000000000 RESEARCH PROGRAM	346,000	11,151,000		11,497,000
320200100001000 Conduct of Research Services	346,000	11,151,000		11,497,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,734,000		2,734,000

330100100001000	Provision of Extension Services		2,734,000		2,734,000
Sub-total, Operations		279,763,000	63,294,000	15,000,000	358,057,000
Total, Regular Programs		350,832,000	79,192,000	15,000,000	445,024,000
PROJECT(S)					
Locally-Funded Project(s)					
310100200050000	Free Higher Education		118,371,000		118,371,000
200000200011000	Construction of Three - Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000
310100200048000	Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
310100200053000	Tulong Dunong Program		1,000,000		1,000,000
Sub-total, Locally-Funded Project(s)			121,371,000	15,000,000	136,371,000
Total, Project(s)			121,371,000	15,000,000	136,371,000
TOTAL NEW APPROPRIATIONS		P 350,832,000	P 200,563,000	P 30,000,000	P 581,395,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

245,268

Total Permanent Positions

245,268

Other Compensation Common to All

Personnel Economic Relief Allowance

11,472

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,868

Honoraria

421

Mid-Year Bonus - Civilian

20,438

Year End Bonus

20,438

Cash Gift

2,390

Productivity Enhancement Incentive

2,390

Step Increment

613

Total Other Compensation Common to All

61,390

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	557
Lump-sum for filling of Positions - Civilian	32,602
Total Other Compensation for Specific Groups	33,159

Other Benefits	
PAG-IBIG Contributions	573
PhilHealth Contributions	5,179
Employees Compensation Insurance Premiums	573
Loyalty Award - Civilian	315
Terminal Leave	2,966
Total Other Benefits	9,606

Non-Permanent Positions	1,409

Total Personnel Services	350,832

Maintenance and Other Operating Expenses	
Travelling Expenses	6,843
Training and Scholarship Expenses	3,060
Supplies and Materials Expenses	14,411
Utility Expenses	16,018
Communication Expenses	8,538
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	7,598
General Services	6,170
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	2,776
Labor and Wages	745
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	400
Representation Expenses	1,574
Transportation and Delivery Expenses	180
Rent/Lease Expenses	110
Membership Dues and Contributions to Organizations	600
Other Maintenance and Operating Expenses	1,078
Total Maintenance and Other Operating Expenses	200,563

TOTAL CURRENT OPERATING EXPENDITURES	551,395

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	15,000
Total Capital Outlays	30,000

TOTAL NEW APPROPRIATIONS	581,395
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