

**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

New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 71,069,000	P 14,224,000	P	P 85,293,000
Support to Operations		1,674,000		1,674,000
Operations	<u>279,763,000</u>	<u>63,294,000</u>	<u>15,000,000</u>	<u>358,057,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	279,417,000	48,797,000	15,000,000	343,214,000
<b>ADVANCED EDUCATION PROGRAM</b>		612,000		612,000
<b>RESEARCH PROGRAM</b>	346,000	11,151,000		11,497,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<u>2,734,000</u>		<u>2,734,000</u>
Total, Regular Programs	<u>350,832,000</u>	<u>79,192,000</u>	<u>15,000,000</u>	<u>445,024,000</u>
<b>B. PROJECT(S)</b>				
Locally-Funded Project(s)		<u>121,371,000</u>	<u>15,000,000</u>	<u>136,371,000</u>

Total, Project(s)		121,371,000	15,000,000	136,371,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,832,000</b>	<b>P 200,563,000</b>	<b>P 30,000,000</b>
				<b>P 581,395,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 35,501,000	P 14,224,000	P	P 49,725,000
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
Support to Operations				
Auxiliary Services		1,674,000		1,674,000
Sub-total, Support to Operations		1,674,000		1,674,000
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	279,417,000	48,797,000	15,000,000	343,214,000
Provision of Higher Education Services	279,417,000	48,797,000	15,000,000	343,214,000
<b>ADVANCED EDUCATION PROGRAM</b>		612,000		612,000
Provision of Advanced Education Services		612,000		612,000
<b>RESEARCH PROGRAM</b>	346,000	11,151,000		11,497,000
Conduct of Research Services	346,000	11,151,000		11,497,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		2,734,000		2,734,000
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)

Free Higher Education		118,371,000		118,371,000
Construction of Three-Storey, 30 Rooms Apartelle de SLSU			15,000,000	15,000,000

Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
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
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>350,832,000</b>	<b>P</b>	<b>200,563,000</b>
			<b>P</b>	<b>30,000,000</b>
				<b>P</b>
				<b>581,395,000</b>

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	<u>350,832</u>
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	<u>1,078</u>
Total Maintenance and Other Operating Expenses	<u>200,563</u>
Total Current Operating Expenditures	<u>551,395</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	15,000
Machinery and Equipment Outlay	<u>15,000</u>
Total Capital Outlays	<u>30,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<u><u>581,395</u></u>