

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 655,186,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 93,717,000	P 14,408,000		P 108,125,000
Support to Operations		1,704,000		1,704,000
Operations	<u>322,409,000</u>	<u>74,077,000</u>	<u>17,000,000</u>	<u>413,486,000</u>
HIGHER EDUCATION PROGRAM	322,061,000	59,299,000	17,000,000	398,360,000
ADVANCED EDUCATION PROGRAM		623,000		623,000
RESEARCH PROGRAM	348,000	11,371,000		11,719,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,784,000</u>		<u>2,784,000</u>
Total, Regular Programs	<u>416,126,000</u>	<u>90,189,000</u>	<u>17,000,000</u>	<u>523,315,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)		<u>119,371,000</u>	<u>12,500,000</u>	<u>131,871,000</u>
Total, Project(s)		<u>119,371,000</u>	<u>12,500,000</u>	<u>131,871,000</u>
TOTAL NEW APPROPRIATIONS	P <u>416,126,000</u>	P <u>209,560,000</u>	P <u>29,500,000</u>	P <u>655,186,000</u>

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>

REGULAR PROGRAMS

General Administration and Support

General Management and Supervision	P	58,303,000	P	14,408,000	P		P	72,711,000
Administration of Personnel Benefits		<u>35,414,000</u>						<u>35,414,000</u>
Sub-total, General Administration and Support		<u>93,717,000</u>		<u>14,408,000</u>				<u>108,125,000</u>

Support to Operations

Auxiliary Services				<u>1,704,000</u>				<u>1,704,000</u>
Sub-total, Support to Operations				<u>1,704,000</u>				<u>1,704,000</u>

Operations

HIGHER EDUCATION PROGRAM		<u>322,061,000</u>		<u>59,299,000</u>		<u>17,000,000</u>		<u>398,360,000</u>
Provision of Higher Education Services		322,061,000		59,299,000		17,000,000		398,360,000
ADVANCED EDUCATION PROGRAM				<u>623,000</u>				<u>623,000</u>
Provision of Advanced Education Services				623,000				623,000
RESEARCH PROGRAM		<u>348,000</u>		<u>11,371,000</u>				<u>11,719,000</u>
Conduct of Research Services		348,000		11,371,000				11,719,000
TECHNICAL ADVISORY EXTENSION PROGRAM				<u>2,784,000</u>				<u>2,784,000</u>
Provision of Extension Services				2,784,000				2,784,000
Sub-total, Operations		<u>322,409,000</u>		<u>74,077,000</u>		<u>17,000,000</u>		<u>413,486,000</u>
Total, Regular Programs		<u>416,126,000</u>		<u>90,189,000</u>		<u>17,000,000</u>		<u>523,315,000</u>

PROJECT(S)

Locally-Funded Project(s)

Free Higher Education				118,371,000				118,371,000
Renovation of Old Library at the Second Floor of Administration Building, Sogod Campus						7,763,000		7,763,000
Completion of Multi-purpose Building, Bontoc Campus						4,737,000		4,737,000
Tulong Dunong Program				<u>1,000,000</u>				<u>1,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>
Total, Project(s)				<u>119,371,000</u>		<u>12,500,000</u>		<u>131,871,000</u>

TOTAL NEW APPROPRIATIONS

	P	<u>416,126,000</u>	P	<u>209,560,000</u>	P	<u>29,500,000</u>	P	<u>655,186,000</u>
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	295,194
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Total Permanent Positions	<u>295,194</u>
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Other Compensation Common to All

Personnel Economic Relief Allowance	13,440
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	3,920
Honoraria	421
Mid-Year Bonus - Civilian	24,600
Year End Bonus	24,600
Cash Gift	2,800
Productivity Enhancement Incentive	2,800
Step Increment	<u>738</u>

Total Other Compensation Common to All	<u>73,883</u>
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Other Compensation for Specific Groups

Magna Carta for Public Health Workers	687
Lump-sum for Filling of Positions - Civilian	<u>33,040</u>

Total Other Compensation for Specific Groups	<u>33,727</u>
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Other Benefits

PAG-IBIG Contributions	1,344
PhilHealth Contributions	6,967
Employees Compensation Insurance Premiums	672
Loyalty Award - Civilian	500
Terminal Leave	<u>2,374</u>

Total Other Benefits	<u>11,857</u>
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Non-Permanent Positions	<u>1,465</u>
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Total Personnel Services	<u>416,126</u>
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Maintenance and Other Operating Expenses

Travelling Expenses	7,993
Training and Scholarship Expenses	2,560
Supplies and Materials Expenses	16,457

GENERAL APPROPRIATIONS ACT, FY 2025

Utility Expenses	16,097
Communication Expenses	11,818
Awards/Rewards and Prizes	410
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	9,630
General Services	6,470
Repairs and Maintenance	8,466
Financial Assistance/Subsidy	119,371
Taxes, Insurance Premiums and Other Fees	3,076
Labor and Wages	645
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	125
Membership Dues and Contributions to Organizations	600
Subscription Expenses	2,487
Other Maintenance and Operating Expenses	996
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Total Maintenance and Other Operating Expenses	209,560
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Total Current Operating Expenditures	625,686
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	12,500
Machinery and Equipment Outlay	15,000
Transportation Equipment Outlay	2,000
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Total Capital Outlays	29,500
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TOTAL NEW APPROPRIATIONS	655,186
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