

M.8. SOUTHERN LEYTE STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 912,287,000

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	100,816,000	P	14,459,000	P	P	115,275,000
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Support to Operations		2,470,000		2,470,000
Operations	<u>383,642,000</u>	<u>211,725,000</u>	<u>79,175,000</u>	<u>674,542,000</u>
HIGHER EDUCATION PROGRAM	383,246,000	196,659,000	79,175,000	659,080,000
ADVANCED EDUCATION PROGRAM		634,000		634,000
RESEARCH PROGRAM	396,000	11,597,000		11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,835,000</u>		<u>2,835,000</u>
Total, Regular Programs	<u>484,458,000</u>	<u>228,654,000</u>	<u>79,175,000</u>	<u>792,287,000</u>
B. PROJECT(S)				
Locally-Funded Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
Total, Project(s)			<u>120,000,000</u>	<u>120,000,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 484,458,000</u>	<u>P 228,654,000</u>	<u>P 199,175,000</u>	<u>P 912,287,000</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 71,636,000	P 14,459,000	P	P 86,095,000
Administration of Personnel Benefits	<u>29,180,000</u>			<u>29,180,000</u>
Sub-total, General Administration and Support	<u>100,816,000</u>	<u>14,459,000</u>		<u>115,275,000</u>
Support to Operations				
Auxiliary Services		<u>2,470,000</u>		<u>2,470,000</u>
Sub-total, Support to Operations		<u>2,470,000</u>		<u>2,470,000</u>
Operations				
HIGHER EDUCATION PROGRAM	<u>383,246,000</u>	<u>196,659,000</u>	<u>79,175,000</u>	<u>659,080,000</u>
Provision of Higher Education Services	383,246,000	54,290,000	79,175,000	516,711,000
Free Higher Education		142,369,000		142,369,000
ADVANCED EDUCATION PROGRAM		<u>634,000</u>		<u>634,000</u>
Provision of Advanced Education Services		634,000		634,000

GENERAL APPROPRIATIONS ACT, FY 2026

RESEARCH PROGRAM	396,000	11,597,000	11,993,000
Conduct of Research Services	396,000	11,597,000	11,993,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,835,000	2,835,000
Provision of Extension Services		2,835,000	2,835,000
Sub-total, Operations	383,642,000	211,725,000	79,175,000
Total, Regular Programs	484,458,000	228,654,000	79,175,000
PROJECT(S)			
Locally-Funded Project(s)			
Upgrading of Electrical System and Installation of Solar Power System, Tomas Oppus Campus		10,000,000	10,000,000
Construction of Upgraded Service Facilities for Animal Production, Research and Integrated Agritourism Development, Hinunangan Campus		80,000,000	80,000,000
Construction of Campus Site Development, Maasin City		30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)		120,000,000	120,000,000
Total, Project(s)		120,000,000	120,000,000
TOTAL NEW APPROPRIATIONS	P 484,458,000	P 228,654,000	P 199,175,000

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

355,120

Total Permanent Positions

355,120

Other Compensation Common to All

Personnel Economic Relief Allowance

14,928

Representation Allowance

210

Transportation Allowance

210

Clothing and Uniform Allowance

4,354

Honoraria

421

Mid-Year Bonus - Civilian

29,594

Year End Bonus

29,594

Cash Gift	3,110
Productivity Enhancement Incentive	3,110
Step Increment	888
Total Other Compensation Common to All	86,419
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	785
Lump-sum for Filling of Positions - Civilian	27,310
Total Other Compensation for Specific Groups	28,095
Other Benefits	
PRG-IBIG Contributions	1,492
PhilHealth Contributions	8,294
Employees Compensation Insurance Premiums	746
Loyalty Award - Civilian	425
Terminal Leave	1,870
Total Other Benefits	12,827
Non-Permanent Positions	1,997
Total Personnel Services	484,458
Maintenance and Other Operating Expenses	
Travelling Expenses	6,668
Training and Scholarship Expenses	2,512
Supplies and Materials Expenses	13,372
Utility Expenses	11,302
Communication Expenses	4,705
Awards/Rewards and Prizes	1,991
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	170
Professional Services	19,965
General Services	9,480
Repairs and Maintenance	6,290
Financial Assistance/Subsidy	142,369
Taxes, Insurance Premiums and Other Fees	6,417
Labor and Wages	180
Other Maintenance and Operating Expenses	
Advertising Expenses	6
Printing and Publication Expenses	39
Representation Expenses	1,013
Transportation and Delivery Expenses	88
Rent/Lease Expenses	314
Membership Dues and Contributions to Organizations	713
Subscription Expenses	121
Other Maintenance and Operating Expenses	1,839
Total Maintenance and Other Operating Expenses	228,654
Total Current Operating Expenditures	713,112

GENERAL APPROPRIATIONS ACT, FY 2026**Capital Outlays****Property, Plant and Equipment Outlay**

Infrastructure Outlay

40,000

Buildings and Other Structures

80,000

Machinery and Equipment Outlay

79,175

Total Capital Outlays

199,175**TOTAL NEW APPROPRIATIONS**

912,287