

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 483,667,000
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New Appropriations, by Program =====

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>Personnel Services</u>	<u> </u>	<u> </u>	<u> </u>

PROGRAMS

General Administration and Support	P	52,758,000	P	13,213,000	P	65,971,000
Support to Operations				1,586,000	3,876,000	5,462,000
Operations		229,320,000		59,331,000	123,583,000	412,234,000
HIGHER EDUCATION PROGRAM		229,320,000		46,918,000	93,037,000	369,275,000
ADVANCED EDUCATION PROGRAM				580,000	546,000	1,126,000
RESEARCH PROGRAM				9,242,000	30,000,000	39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,591,000		2,591,000
TOTAL NEW APPROPRIATIONS	P	282,078,000	P	74,130,000	P	127,459,000
						483,667,000

New Appropriations, by Programs/Activities/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P	33,153,000	P	13,213,000
Administration of Personnel Benefits		19,605,000		19,605,000
Sub-total, General Administration and Support		52,758,000		13,213,000
Support to Operations				
Auxiliary Services		1,586,000		1,586,000
Project(s)				
Locally-Funded Project(s)			3,876,000	3,876,000
Completion of University Library at Sogod Campus			2,376,000	2,376,000
Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations		1,586,000	3,876,000	5,462,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		229,320,000	46,918,000	93,037,000
				369,275,000

HIGHER EDUCATION PROGRAM	229,320,000	46,918,000	93,037,000	369,275,000
Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Project(s)				
Locally-Funded Project(s)		1,000,000	89,134,000	90,134,000
Completion of Human Kinetics Building			1,600,000	1,600,000
Completion of SLSU Multi-purpose Court and Construction of Grandstand			2,000,000	2,000,000
Rehabilitation of OSAS Building into Two-Storey Academic Building			55,534,000	55,534,000
Completion of Students Welfare and Development Center			30,000,000	30,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
Provision of Advanced Education Services		580,000		580,000
Project(s)				
Locally-Funded Project(s)			546,000	546,000
Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
Conduct of Research Services		9,242,000		9,242,000
Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
Completion of Research and Innovation Center at SLSU - Sogod Campus			30,000,000	30,000,000
Community engagement increased		2,591,000		2,591,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000
Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	229,320,000	59,331,000	123,583,000	412,234,000
TOTAL NEW APPROPRIATIONS	P 282,078,000	P 74,130,000	P 127,459,000	P 483,667,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

202,894

Total Permanent Positions

202,894

Other Compensation Common to All

Personnel Economic Relief Allowance

11,232

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

2,808

Honoraria

421

Mid-Year Bonus - Civilian

16,908

Year End Bonus

16,908

Cash Gift

2,340

Productivity Enhancement Incentive

2,340

Step Increment

507

Total Other Compensation Common to All

53,824

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

660

Lump-sum for filling of Positions - Civilian

19,517

Anniversary Bonus - Civilian

309

Total Other Compensation for Specific Groups

20,486

Other Benefits

PAG-IBIG Contributions

561

PhilHealth Contributions

2,258

Employees Compensation Insurance Premiums

561

Terminal Leave

88

Total Other Benefits

3,468

Non-Permanent Positions

1,406

Total Personnel Services

282,078

Maintenance and Other Operating Expenses

Travelling Expenses

6,013

Training and Scholarship Expenses

2,901

Supplies and Materials Expenses

12,868

Utility Expenses

14,753

Communication Expenses

8,815

Awards/Rewards and Prizes

413

GENERAL APPROPRIATIONS ACT, FY 2021

Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	150
Professional Services	6,781
General Services	5,765
Repairs and Maintenance	8,072
Taxes, Insurance Premiums and Other Fees	2,317
Labor and Wages	1,072
Other Maintenance and Operating Expenses	
Advertising Expenses	109
Printing and Publication Expenses	376
Representation Expenses	1,596
Transportation and Delivery Expenses	164
Rent/Lease Expenses	108
Membership Dues and Contributions to Organizations	542
Other Maintenance and Operating Expenses	1,315

Total Maintenance and Other Operating Expenses	74,130

Total Current Operating Expenditures	356,208

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	105,487
Machinery and Equipment Outlay	13,176
Furniture, Fixtures and Books Outlay	8,796

Total Capital Outlays	127,459

TOTAL NEW APPROPRIATIONS	483,667
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