

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 300,741,000
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New Appropriations, by Program
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 40,869,000	P 10,894,000	P	P 51,763,000
Support to Operations		990,000	5,000,000	5,990,000
Operations	155,177,000	36,554,000	51,257,000	242,988,000
HIGHER EDUCATION PROGRAM	155,177,000	24,754,000	51,257,000	231,188,000
ADVANCED EDUCATION PROGRAM		550,000		550,000
RESEARCH PROGRAM		8,757,000		8,757,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	30,710,000	10,894,000		41,604,000
Administration of Personnel Benefits	10,159,000			10,159,000
Sub-total, General Administration and Support	40,869,000	10,894,000		51,763,000
Support to Operations				
Auxiliary Services		990,000		990,000
Project(s)				
Locally-Funded Project(s)			5,000,000	5,000,000
Construction of the State of the Art Laboratory to House its Equipment			5,000,000	5,000,000
Sub-total, Support to Operations		990,000	5,000,000	5,990,000
Operations				

GENERAL APPROPRIATIONS ACT, FY 2018

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	155,177,000	24,754,000	51,257,000	231,188,000
HIGHER EDUCATION PROGRAM	155,177,000	24,754,000	51,257,000	231,188,000
Provision of Higher Education Services including P2,200,000 for Tulang-Dunong	155,177,000	24,754,000	11,257,000	191,188,000
Project(s)				
Locally-Funded Project(s)			40,000,000	40,000,000
Completion of Academic Building phase II			16,000,000	16,000,000
Completion of Food Technology Building phase 2			8,000,000	8,000,000
Construction of student center			3,000,000	3,000,000
Completion of Engineering and Technology (Mechatronics) Building			3,000,000	3,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Higher education research improved to promote economic productivity and innovation		9,307,000		9,307,000
ADVANCED EDUCATION PROGRAM		550,000		550,000
Provision of Advanced Education Services		550,000		550,000
RESEARCH PROGRAM		8,757,000		8,757,000
Conduct of Research Services		8,757,000		8,757,000
Community engagement increased		2,493,000		2,493,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,493,000		2,493,000
Provision of Extension Services		2,493,000		2,493,000
Sub-total, Operations	155,177,000	36,554,000	51,257,000	242,988,000
TOTAL NEW APPROPRIATIONS	P 196,046,000	P 48,438,000	P 56,257,000	P 300,741,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	141,469
Total Permanent Positions	141,469
Other Compensation Common to All	
Personnel Economic Relief Allowance	9,672
Representation Allowance	168
Transportation Allowance	168
Clothing and Uniform Allowance	2,015
Honoraria	421
Mid-Year Bonus - Civilian	11,789
Year End Bonus	11,789
Cash Gift	2,015
Step Increment	353
Productivity Enhancement Incentive	2,015
Total Other Compensation Common to All	40,405
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	346
Lump-sum for filling of Positions - Civilian	9,264
Total Other Compensation for Specific Groups	9,610
Other Benefits	
PAG-IBIG Contributions	483
PhilHealth Contributions	1,398
Employees Compensation Insurance Premiums	483
Terminal Leave	895
Total Other Benefits	3,259
Non-Permanent Positions	1,303
Total Personnel Services	196,046
Maintenance and Other Operating Expenses	
Travelling Expenses	4,222
Training and Scholarship Expenses	4,163
Supplies and Materials Expenses	7,202
Utility Expenses	10,313
Communication Expenses	1,003
Awards/Rewards and Prizes	404
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	6,965
General Services	3,516
Repairs and Maintenance	5,188
Taxes, Insurance Premiums and Other Fees	1,434
Labor and Wages	846
Other Maintenance and Operating Expenses	
Advertising Expenses	72
Printing and Publication Expenses	402
Representation Expenses	1,388

GENERAL APPROPRIATIONS ACT, FY 2018

Transportation and Delivery Expenses	57
Rent/Lease Expenses	90
Membership Dues and Contributions to Organizations	495
Other Maintenance and Operating Expenses	560

Total Maintenance and Other Operating Expenses	48,438

Total Current Operating Expenditures	244,484

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	40,000
Machinery and Equipment Outlay	16,257

Total Capital Outlays	56,257

TOTAL NEW APPROPRIATIONS	300,741
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