

Other Benefits	
PAG-IBIG Contributions	377
PhilHealth Contributions	909
Employees Compensation Insurance Premiums	375
Total Other Benefits	<u>1,661</u>
Non-Permanent Positions	<u>1,317</u>
Total Personnel Services	<u>116,336</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	1,325
Training and Scholarship Expenses	11,606
Supplies and Materials Expenses	9,326
Utility Expenses	4,518
Communication Expenses	726
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	200
Professional Services	916
General Services	1,411
Repairs and Maintenance	6,811
Taxes, Insurance Premiums and Other Fees	413
Labor and Wages	915
Other Maintenance and Operating Expenses	
Advertising Expenses	205
Printing and Publication Expenses	345
Transportation and Delivery Expenses	507
Rent/Lease Expenses	250
Membership Dues and Contributions to Organizations	279
Subscription Expenses	420
Other Maintenance and Operating Expenses	596
Total Maintenance and Other Operating Expenses	<u>40,769</u>
Total Current Operating Expenditures	<u>157,105</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	48,316
Machinery and Equipment Outlay	14,602
Total Capital Outlays	<u>62,918</u>
Programs/Locally-Funded Project(s)	<u>220,023</u>
NEW APPROPRIATIONS	<u>220,023</u>

L.S. SOUTHERN LEYTE STATE UNIVERSITY

for general administration and support, support to operations, and operations, including locally-funded project(s), as indicated under.....P 250,981,000

Appropriations, by Program/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>PROGRAMS</b>				
General Administration and Support	P 36,181,000 P	8,446,000 P		P 44,627,000
Support to Operations		530,000		530,000
Operations	105,467,000	45,470,000		150,937,000
MFO 1: HIGHER EDUCATION SERVICES	105,453,000	34,906,000		140,359,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	286,000		300,000
MFO 3: RESEARCH SERVICES		7,240,000		7,240,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,038,000		3,038,000
Total, Programs	141,648,000	54,446,000		196,094,000
<b>PROJECT(S)</b>				
Locally-Funded Project(s)			54,887,000	54,887,000
Total, Project(s)			54,887,000	54,887,000
<b>TOTAL NEW APPROPRIATIONS</b>	P 141,648,000 P	54,446,000 P	54,887,000 P	250,981,000

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>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 24,213,000 P	8,446,000 P		P 32,659,000
Administration of Personnel Benefits	11,968,000			11,968,000
Sub-total, General Administration and Support	36,181,000	8,446,000		44,627,000
Support to Operations				
Auxiliary Services		530,000		530,000
Sub-total, Support to Operations		530,000		530,000



<b>Operations</b>			
<b>NFO 1: HIGHER EDUCATION SERVICES</b>	<b>105,453,000</b>	<b>34,906,000</b>	<b>140,359,000</b>
Provision of Higher Education Services Including P8,900,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P4,913,000 for Tulong Dunong	105,453,000	34,906,000	140,359,000
<b>NFO 2: ADVANCED EDUCATION SERVICES</b>	<b>14,000</b>	<b>286,000</b>	<b>300,000</b>
Provision of Advanced Education Services	14,000	286,000	300,000
<b>NFO 3: RESEARCH SERVICES</b>		<b>7,240,000</b>	<b>7,240,000</b>
Conduct of Research Services		7,240,000	7,240,000
<b>NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		<b>3,038,000</b>	<b>3,038,000</b>
Provision of Extension Services		3,038,000	3,038,000
<b>total, Operations</b>	<b>105,467,000</b>	<b>45,470,000</b>	<b>150,937,000</b>
<b>Programs and Activities</b>	<b>141,648,000</b>	<b>54,446,000</b>	<b>196,094,000</b>
<b>Project(s)</b>			
<b>Locally-Funded Project(s)</b>			
Construction of University Library at Sogod Campus		15,487,000	15,487,000
Construction of Graduate School Building at Tommas Oppus Campus		5,000,000	5,000,000
Street Lighting at Tommas Oppus Campus		400,000	400,000
Construction of Students' Dormitory at S. Juan Campus		5,000,000	5,000,000
Construction of Two-Storey Classrooms Building at Hinunangan Campus		10,000,000	10,000,000
Establishment of Building on Research Institute for Bio-Resource and Production Technology at Bontoc Campus		8,000,000	8,000,000
Construction of Academic Buildings		10,000,000	10,000,000
Acquisition of Various Equipment		1,000,000	1,000,000
<b>sub-total, Locally-Funded Project(s)</b>		<b>54,887,000</b>	<b>54,887,000</b>
<b>Project(s)</b>		<b>54,887,000</b>	<b>54,887,000</b>
<b>NEW APPROPRIATIONS</b>	<b>P 141,648,000</b>	<b>P 54,446,000</b>	<b>P 54,887,000</b>
			<b>P 250,981,000</b>

Appropriations, by Object of Expenditures  
 (in thousands of Pesos)



## GENERAL APPROPRIATIONS ACT, FY 2016

A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

101,807

Total Permanent Positions

101,807

## Other Compensation Common to All

Personnel Economic Relief Allowance

8,976

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,870

Honoraria

421

Year End Bonus

8,484

Cash Gift

1,870

Step Increment

535

Productivity Enhancement Incentive

1,870

Total Other Compensation Common to All

24,362

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72

Lump-sum for filling of Positions-Civilian

11,382

Total Other Compensation for Specific Groups

11,454

## Other Benefits

PAG-IBIG Contributions

448

PhilHealth Contributions

1,094

Employees Compensation Insurance Premiums

448

Terminal Leave

586

Total Other Benefits

2,576

## Non-Permanent Positions

1,449

Total Personnel Services

141,648

## Maintenance and Other Operating Expenses

Travelling Expenses

3,144

Training and Scholarship Expenses

15,948

Supplies and Materials Expenses

6,520

Utility Expenses

4,539

Communication Expenses

654

Awards/Rewards and Prizes

625

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

3,893

General Services

1,641

Repairs and Maintenance

3,612

Taxes, Insurance Premiums and Other Fees

990

Labor and Wages

722



Other Maintenance and Operating Expenses	
Advertising Expenses	152
Printing and Publication Expenses	440
Representation Expenses	2,166
Transportation and Delivery Expenses	45
Rent/Lease Expenses	72
Membership Dues and Contributions to Organizations	307
Subscription Expenses	97
Other Maintenance and Operating Expenses	8,761
<b>Total Maintenance and Other Operating Expenses</b>	<b>54,446</b>
<b>Total Current Operating Expenditures</b>	<b>196,094</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	53,887
Machinery and Equipment Outlay	1,000
<b>Total Capital Outlays</b>	<b>54,887</b>
<b>Total Programs/Locally-funded Project(s)</b>	<b>250,981</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>250,981</b>

L.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 365,531,000

New Appropriations, by Program/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 57,130,000	P 38,713,000	P	P 95,843,000
Support to Operations	4,660,000	1,832,000		6,492,000
Operations	187,002,000	23,784,000		210,786,000
MFO 1: HIGHER EDUCATION SERVICES	171,789,000	19,884,000		191,673,000
MFO 2: ADVANCED EDUCATION SERVICES	3,550,000	137,000		3,687,000
MFO 3: RESEARCH SERVICES	7,613,000	2,423,000		10,036,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	4,050,000	1,340,000		5,390,000
<b>Total, Programs</b>	<b>248,792,000</b>	<b>64,329,000</b>		<b>313,121,000</b>