

**K. B. SOUTHERN LEYTE STATE UNIVERSITY**

(SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY AND TOMAS OPPUS NORMAL COLLEGE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 225,439,000

New Appropriations, by Program/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	P 23,544,000	P 10,683,000	P	P 34,227,000
Support to Operations		670,000		670,000
Operations	97,878,000	46,449,000		144,327,000
MFO 1: HIGHER EDUCATION SERVICES	97,864,000	33,087,000		130,951,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	362,000		376,000
MFO 3: RESEARCH SERVICES		9,156,000		9,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,844,000		3,844,000
Total, Programs	121,422,000	57,802,000		179,224,000
PROJECT(S)				
Locally-Funded Project(s)			46,215,000	46,215,000
Total, Project(s)			46,215,000	46,215,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 121,422,000</b>	<b>P 57,802,000</b>	<b>P 46,215,000</b>	<b>P 225,439,000</b>

New Appropriations, by Central/Regional Allocation

REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 121,422,000	P 57,802,000	P 46,215,000	P 225,439,000
Region VIII - Eastern Visayas	121,422,000	57,802,000	46,215,000	225,439,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 121,422,000</b>	<b>P 57,802,000</b>	<b>P 46,215,000</b>	<b>P 225,439,000</b>

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2015

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 23,544,000	P 10,683,000	P	34,227,000
Sub-total, General Administration and Support	23,544,000	10,683,000		34,227,000
Support to Operations				
Auxiliary Services		670,000		670,000
Sub-total, Support to Operations		670,000		670,000
Operations				
MFO 1: HIGHER EDUCATION SERVICES	97,864,000	33,087,000		130,951,000
Provision of Higher Education Services Including P8,908,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P8,269,000 for Talong Dunong	97,864,000	33,087,000		130,951,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	362,000		376,000
Provision of Advanced Education Services	14,000	362,000		376,000
MFO 3: RESEARCH SERVICES		9,156,000		9,156,000
Conduct of Research Services		9,156,000		9,156,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,844,000		3,844,000
Provision of Extension Services		3,844,000		3,844,000
Sub-total, Operations	97,878,000	46,449,000		144,327,000
Total Programs and Activities	121,422,000	57,802,000		179,224,000
<b>Locally-Funded Project(s)</b>				
Buildings and Other Structures			46,215,000	46,215,000
School Buildings			46,215,000	46,215,000
Construction of Three-Storey Agriculture and Fishery Building at SLSU Bontoc Campus			6,000,000	6,000,000
Construction of Business Incubator Hub Building at SLSU San Juan Campus			4,215,000	4,215,000
Completion of ICT Building at Sogod Campus			15,000,000	15,000,000
Completion of Education Building Phase 3 Tomas Oppus			3,000,000	3,000,000
Completion of ICT Building at San Juan Campus			4,000,000	4,000,000
Repair of Dormitory & Crop Science Building at Bontoc Campus			2,000,000	2,000,000
Concreting of Circumferential Road at Hinunangan Campus			8,000,000	8,000,000
Construction of the State of the Art Library Building SLSU-TOMAS Oppus Campus			4,000,000	4,000,000

Appropriations, by Object of Expenditures

(Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

95,298

Total Permanent Positions

95,298

Other Compensation Common to All

Personnel Economic Relief Allowance

9,096

Representation Allowance

168

Transportation Allowance

168

Clothing and Uniform Allowance

1,895

Productivity Incentive Allowance

758

Honoraria

421

Year End Bonus

7,941

Cash Gift

1,895

Step Increment

236

Total Other Compensation Common to All

22,570

Other Compensation for Specific Groups

Magna Carta for Public Health Workers

72

Laundry Allowance

40

Total Other Compensation for Specific Groups

112

Other Benefits

PAG-IBIG Contributions

455

PhilHealth Contributions

1,075

Employees Compensation Insurance Premiums

455

Total Other Benefits

1,985

Non-Permanent Positions

1,449

Total Personnel Services

121,422

Maintenance and Other Operating Expenses

Travelling Expenses

3,959

Training and Scholarship Expenses

19,881

Supplies and Materials Expenses

7,845

Utility Expenses

4,405

Communication Expenses

617

Awards/Rewards and Prizes

70

Confidential, Intelligence and Extraordinary Expenses

118

Extraordinary and Miscellaneous Expenses

7,205

Professional Services

1,970

General Services

5,879

Repairs and Maintenance

1,165

Taxes, Insurance Premiums and Other Fees

955

Labor and Wages

Other Maintenance and Operating Expenses

98

Advertising Expenses

363

Printing and Publication Expenses

2,028

Representation Expenses

85

Transportation and Delivery Expenses

150

Rent/Lease Expenses

400

Membership Dues and Contributions to Organizations

110

Subscription Expenses

559

Other Maintenance and Operating Expenses

57,802

Total Maintenance and Other Operating Expenses

179,224

Total Current Operating Expenditures

Capital Outlays

Property, Plant and Equipment Outlay

8,000

Land Improvements Outlay

38,215

Buildings and Other Structures

46,215