

## PROGRAMS AND PROJECTS IN CY 2021

### SOUTHERN LEYTE STATE UNIVERSITY CY 2021

#### New Appropriations, by Program

	<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	52,758,000	P	13,213,000	P	65,971,000
Support to Operations				3,876,000		5,462,000
Operations		229,320,000		123,583,000		412,234,000
HIGHER EDUCATION PROGRAM		229,320,000		93,037,000		369,275,000
ADVANCED EDUCATION PROGRAM				546,000		1,126,000
RESEARCH PROGRAM				30,000,000		39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM				2,591,000		2,591,000
<b>TOTAL NEW APPROPRIATIONS</b>	P	<u>282,078,000</u>	P	<u>74,130,000</u>	P	<u>483,667,000</u>

#### New Appropriations, by Program/ 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	33,153,000	P	13,213,000	P	46,366,000
Administration of Personnel Benefits		19,605,000				19,605,000
Sub-total, General Administration and Support		<u>52,758,000</u>		<u>13,213,000</u>		<u>65,971,000</u>
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				<u>3,876,000</u>		<u>5,462,000</u>

Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>229,320,000</u>	<u>46,918,000</u>	<u>93,037,000</u>	<u>369,275,000</u>
HIGHER EDUCATION PROGRAM	<u>229,320,000</u>	<u>46,918,000</u>	<u>93,037,000</u>	<u>369,275,000</u>
Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Project (s)				
Locally-Funded Project (s)		<u>1,000,000</u>	<u>89,134,000</u>	<u>90,134,000</u>
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		<u>9,822,000</u>	<u>30,546,000</u>	<u>40,368,000</u>
ADVANCED EDUCATION PROGRAM		<u>580,000</u>	<u>546,000</u>	<u>1,126,000</u>
Provision of Advanced Education Services		580,000		580,000
Project (s)				
Locally-Funded Project (s)			<u>546,000</u>	<u>546,000</u>
Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
RESEARCH PROGRAM		<u>9,242,000</u>	<u>30,000,000</u>	<u>39,242,000</u>
Conduct of Research Services		9,242,000		9,242,000
Project (s)				
Locally-Funded Project (s)			<u>30,000,000</u>	<u>30,000,000</u>
Completion of Research and Innovation Center at SLSU – Sogod Campus			30,000,000	30,000,000
Community engagement increased		<u>2,591,000</u>		<u>2,591,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,591,000</u>		<u>2,591,000</u>
Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	<u>229,320,000</u>	<u>59,331,000</u>	<u>123,583,000</u>	<u>412,234,000</u>
TOTAL NEW APPROPRIATIONS	P <u>282,078,000</u>	P <u>74,130,000</u>	P <u>127,459,000</u>	P <u>483,667,000</u>

Consolidated by:



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