

## PROGRAMS AND PROJECTS IN CY 2021

### SOUTHERN LEYTE STATE UNIVERSITY CY 2021

#### New Appropriations, by Program

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	52,758,000	P 13,213,000	P	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	P 483,667,000

#### New Appropriations, by Program/ Activities/ Projects

<u>Current Operating Expenditures</u>									
		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	P		P	46,366,000
Administration of Personnel Benefits			19,605,000						19,605,000
Sub-total, General Administration and Support			52,758,000		13,213,000				65,971,000
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

Consolidated by:

  
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