

PROGRAMS AND PROJECTS IN CY 2019

SOUTHERN LEYTE STATE UNIVERSITY
CY 2019

New Appropriations, by Program

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
General Administration & Support	P	46,971,000	P	10,616,000	P 57,587,000
Support to Operations				959,000	959,000
Operations		<u>180,728,000</u>		<u>41,928,000</u>	<u>10,000,000</u>
HIGHER EDUCATION PROGRAM		180,430,000		30,411,000	10,000,000
ADVANCED EDUCATION PROGRAM				540,000	540,000
RESEARCH PROGRAM		298,000		8,551,000	8,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		_____		<u>2,426,000</u>	<u>2,426,000</u>
TOTAL NEW APPROPRIATIONS	<u>P</u>	<u>227,699,000</u>	<u>P</u>	<u>53,503,000</u>	<u>P</u> <u>10,000,000</u>
					<u>P 291,202,000</u>

New Appropriations, by Program/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
General Administration and Support					
General Management and Supervision	P	33,070,000	P	10,616,000	P 43,686,000
Administration of Personnel Benefits		<u>13,901,000</u>		_____	<u>13,901,000</u>
Sub-total, General Administration and Support		<u>46,971,000</u>		<u>10,616,000</u>	<u>57,587,000</u>
Support to Operations					
Auxiliary Services				<u>959,000</u>	<u>959,000</u>
Sub-total, Support to Operations				<u>959,000</u>	<u>959,000</u>

Operations

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

180,430,000 30,411,000 10,000,000 220,841,000

HIGHER EDUCATION PROGRAM 180,430,000 30,411,000 10,000,000 220,841,000

Provision of Higher Education Services 180,430,000 30,411,000 220,841,000

Project (s)

Locally-Funded Project (s) 10,000,000 10,000,000

Completion of University Library in Sogod Campus 10,000,000 10,000,000

Higher education research improved to promote economic productivity and innovation 298,000 9,091,000 9,389,000

ADVANCED EDUCATION PROGRAM 540,000 540,000

Provision of Advanced Education Services 540,000 540,000

RESEARCH PROGRAM 298,000 8,551,000 8,849,000

Conduct of Research Services 298,000 8,551,000 8,849,000

Community engagement increased 2,426,000 2,426,000

TECHNICAL ADVISORY EXTENSION PROGRAM 2,426,000 2,426,000

Provision of Extension Services _____ 2,426,000 _____ 2,426,000

Sub-total, Operations 180,728,000 41,928,000 10,000,000 232,656,000

TOTAL NEW APPROPRIATIONS P 227,699,000 P 53,503,000 P 10,000,000 P 291,202,000

Consolidated by:



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Planning Officer III