

PROGRAMS AND PROJECTS IN CY 2019

SOUTHERN LEYTE STATE UNIVERSITY
CY 2019

New Appropriations, by Program

Current Operating Expenditures					
PROGRAMS		Personnel	Maintenance	Capital	Total
		Services	and Other Operating Expenses	Outlays	
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	P	<u>227,699,000</u>	P	<u>53,503,000</u>	P <u>10,000,000</u>
					P 291,202,000

New Appropriations, by Program/Activities/Projects

Current Operating Expenditures						
PROGRAMS			Personnel	Maintenance	Capital	Total
			Services	and Other Operating Expenses	Outlays	
		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> </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

<u>180,430,000</u>	<u>30,411,000</u>	<u>10,000,000</u>	<u>220,841,000</u>
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HIGHER EDUCATION PROGRAM	<u>180,430,000</u>	<u>30,411,000</u>	<u>10,000,000</u>	<u>220,841,000</u>
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Provision of Higher Education Services	180,430,000	30,411,000		220,841,000
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Project (s)

Locally-Funded Project (s)			<u>10,000,000</u>	<u>10,000,000</u>
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Completion of University Library in Sogod Campus			10,000,000	10,000,000
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Higher education research improved to promote economic productivity and innovation	<u>298,000</u>	<u>9,091,000</u>		<u>9,389,000</u>
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ADVANCED EDUCATION PROGRAM		<u>540,000</u>		<u>540,000</u>
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Provision of Advanced Education Services		540,000		540,000
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RESEARCH PROGRAM	<u>298,000</u>	<u>8,551,000</u>		<u>8,849,000</u>
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Conduct of Research Services	298,000	8,551,000		8,849,000
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Community engagement increased		<u>2,426,000</u>		<u>2,426,000</u>
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TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,426,000</u>		<u>2,426,000</u>
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Provision of Extension Services	<u> </u>	<u>2,426,000</u>	<u> </u>	<u>2,426,000</u>
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Sub-total, Operations	<u>180,728,000</u>	<u>41,928,000</u>	<u>10,000,000</u>	<u>232,656,000</u>
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TOTAL NEW APPROPRIATIONS	<u>P 227,699,000</u>	<u>P 53,503,000</u>	<u>P 10,000,000</u>	<u>P 291,202,000</u>
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Consolidated by:



JOEL T. GUASA
Planning Officer III